

COMMUNITY SERVICES CAPITAL PROJECTS - BUDGET 2012/13

CAPITAL SDBIP: COMMUNITY SERVICES																									
PROJECT NAME: REHABILITATION OF EMAKHAZENI OLD LANDFILL SITE AND COMMISSIONING OF NEW SITE (PHASE 1)																									
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	Baseline	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE		
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4					
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June			
54245	11225	<ul style="list-style-type: none">Control and minimize environmental degradationEnsure that the general environmental is protected and promoted in a sustainable wayTo ensure economic growth and job creation for local peopleTo improve the skills base of the municipalityTo involve community in the matters of Local Government	<ul style="list-style-type: none">Appointment of consulting engineers for rehabilitation of Emakhazeni old land fill site and commissioning of new site through MIG funds (phase 1)	MIG	1,3 & 8	<ul style="list-style-type: none">Better used and maintained landfill site after issuing of permit	<ul style="list-style-type: none">It has been advised by DEDET that the current site is not full to its capacity; some portions can further be utilized, the permit must be issued first.	R3 009 600.00	Issue permit and use site by 30 June 2012			Finalization of bill of quantities	Finalization of designs	Issuing of ROD	Application for permit	Evaluation of permit	DEDET offices closed	Preliminary permit issued	Final permit issued	Procurement of contractor	Appointment of contractor	Excavation and preparation of	Finalization of cells	<ul style="list-style-type: none">Minutes of site meetingAttendance registerProgress reportContract	Retention fee
																								R389 667.00	

COMMUNITY SERVICES: OPERATIONAL SDBIP 2012/2013

OPERATIONAL SDBIP COMMUNITY SERVICES																						
PUBLIC SAFETY: FIRE & RESCUE 1.1 Fire Extinguishers																						
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	Baseline	KEY PERFORMANCE TARGETS														
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June
15	91024	<ul style="list-style-type: none"> To create a conducive environment for increased public safety Service fire extinguishers in compliance with fire regulations 	Vote number: 006 235038	All urban Wards	<ul style="list-style-type: none"> Number of fire extinguishers serviced 	<ul style="list-style-type: none"> 55 fire extinguishers are serviced annually 	<div>55 fire extinguishers serviced by November 2012</div> <div>R42 350.00</div>							55 fire extinguishers serviced								

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OPERATIONAL SDBIP COMMUNITY SERVICES																							
PUBLIC SAFETY: TRAFFIC MANAGEMENT 1.6 Traffic law enforcement: TMT Project																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	Baseline	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
13	1018	<ul style="list-style-type: none">To create a conducive environment for increased public safety and financial viability	<ul style="list-style-type: none">Conduct traffic law enforcement through the TMT (camera speed) project	Vote number: 030 060084	All urban Wards	<ul style="list-style-type: none">Number of summonses issued and 40% of income generated from the project paid to TMT13314 summonses issued 50% of revenue generated is paid to the TMT authorities	<div>R 6 million</div> <div>60 000 summonses issued to the value of R4 million of which the municipality receives R3 million.</div> <div></div> <div></div> <div>R 500 000.00</div> <div>R 500 000.00</div> <div>R 500 000.00</div> <div>R 500 000.00</div> <div>R 500 000.00</div> <div>R 500 000.00</div> <div>R 500 000.00</div> <div>R 500 000.00</div> <div>R 500 000.00</div> <div>R 500 000.00</div> <div>R 500 000.00</div> <div>R 500 000.00</div> <div>R 500 000.00</div> <td><div><ul style="list-style-type: none">Program and reportsSummons print out</div><div><div>Expenditure to TMT</div><div>R 2,4 million</div></div></td>	<div><ul style="list-style-type: none">Program and reportsSummons print out</div> <div><div>Expenditure to TMT</div><div>R 2,4 million</div></div>															

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OPERATIONAL SDBIP COMMUNITY SERVICES																							
PUBLIC SAFETY: LICENSING MANAGEMENT 1.9 (a) Learners licensing																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	Baseline	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
134	101822	<ul style="list-style-type: none">To promote public safety and financial sustainabilityTo increase the skills base of the community	<ul style="list-style-type: none">Conduct learners' license tests to improve the skills base of the community	Vote number: 03045060	All urban Wards	<ul style="list-style-type: none">Number of applicants tested	<ul style="list-style-type: none">1064 learners tested	R 615 000.00	6240 learners to be tested													<ul style="list-style-type: none">Reports from ENATISCopy of Application formsProof of payment (receipt book)	
								R 51 300.00	520 applicants tested														
								R 51 300.00	520 applicants tested														
								R 51 300.00	520 applicants tested														
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OPERATIONAL SDBIP COMMUNITY SERVICES																								
PUBLIC SAFETY: LICENSING MANAGEMENT																								
1.10 (b) Drivers licensing:																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	Baseline	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4				
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June		
1 3 4	10 18 22	<ul style="list-style-type: none">To promote public safety and financial sustainabilityTo increase the skills base of the community	<ul style="list-style-type: none">Conduct driver's license tests to improve the skills base of the community	Vote number: 03045070	All urban Wards	<ul style="list-style-type: none">Number of applicants tested	<ul style="list-style-type: none">1300 applicants tested	R 568 100.00	2600 applicants to be tested				R 47 342.00	217 applicants tested			R 47 342.00	217 applicants tested						<ul style="list-style-type: none">Reports from ENATISCopy of Application formsProof of payment (receipt book)
													R 47 342.00	217 applicants tested			R 47 342.00	217 applicants tested						
													R 47 342.00	217 applicants tested			R 47 342.00	217 applicants tested						
													R 47 342.00	217 applicants tested			R 47 342.00	217 applicants tested						
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OPERATIONAL SDBIP COMMUNITY SERVICES																												
PUBLIC SAFETY: LICENSING MANAGEMENT 1.11 (c) Card licenses																												
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	Baseline	KEY PERFORMANCE TARGETS																SOURCE OF EVIDENCE				
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4								
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June						
1 3 5	10 18 24	• To promote public safety and financial sustainability	• Issue renewed card licenses to comply with the traffic regulations	Vote number: 03045075	All urban Wards	• Number of renewals	• 2112 card renewed • Approximately 35% of the income is paid to Province	R 171 120	2160 card renewed				R 15 070.00	180 renewals	R 15 070.00	180 renewals	R 15 070.00	180 renewals	R 15 070.00	180 renewals	R 15 070.00	180 renewals	R 15 070.00	180 renewals	R 15 070.00	180 renewals		• Reports from ENATIS • Copy of Application forms • Proof of payment (receipt book)

OPERATIONAL SDBIP COMMUNITY SERVICES																									
PUBLIC SAFETY: LICENSING MANAGEMENT 1.12 (d) Card licenses: PrPD																									
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	Baseline	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE		
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4					
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June			
135	101824	<ul style="list-style-type: none">To promote public safety and financial sustainability	<ul style="list-style-type: none">Issuing the PrPD license to comply with the traffic regulations	Vote number: 03045080	All urban Wards	<ul style="list-style-type: none">Number of PrPD issued	<ul style="list-style-type: none">487 PrPD issued	R 25 800.00	492 PrPD issued				R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	<ul style="list-style-type: none">Reports from ENATISCopy of Application formsProof of payment (receipt book)
													R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	
													R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	
													R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	
													R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	
													R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	R 2150.00	41 PrPD issued	

OPERATIONAL SDBIP COMMUNITY SERVICES																							
SOCIAL DEVELOPMENT AND AMENITIES : CULTURE, SPORTS & RECREATION																							
1.14 (a) Recreation: Parks & Chalets																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	Baseline	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4		
								Target	Actual	%	July	August	Septembe	October	Novembe	December	January	February	March		April	May	June
1 2 3	7 14, 16 18	<ul style="list-style-type: none">To strengthen the tourism priority of the areaTo ensure accessibility of recreational facilities to the communities	<ul style="list-style-type: none">Provide affordable sleeping accommodation and fishing facilities at Emakhazeni Caravan Park	Vote numbers: 020060, 060074,045010	All Wards	<ul style="list-style-type: none">Number of visitors using the facility	<ul style="list-style-type: none">Approximately 800 people visit the caravan park annually with November being the most busy month	850 visitors using the facility			45 visitors using the facility	45 visitors using the facility	90 visitors using the facility	90 visitors using the facility	150 visitors using the facility	100 visitors using the facility	55 visitors using the facility	55 visitors using the facility	50 visitors using the facility	60 visitors using the facility	50visitors using the facility	50 visitors using the facility	<ul style="list-style-type: none">Invoice bookBooking register

OPERATIONAL SDBIP COMMUNITY SERVICES SOCIAL DEVELOPMENT AND AMENITIES : CULTURE, SPORTS & RECREATION 1.15 (a) Arts and Culture: Heritage																										
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	Baseline	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4						
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June				
15	725	<ul style="list-style-type: none">To embrace and recognize all cultural sitesTo involve the community in issues of Local Government	<ul style="list-style-type: none">To promote and embrace history and cultural heritage of indigenous people through the hosting the cultural events	Vote numbers: 007 260012	All Wards	•Number of cultural events held	<ul style="list-style-type: none">Two cultural events are being held annually	2 cultural events held	R59 500.00							1 cultural event held	R29 750.00									<ul style="list-style-type: none">Events reportsphotographs

OPERATIONAL SDBIP COMMUNITY SERVICES SOCIAL DEVELOPMENT AND AMENITIES : CULTURE, SPORTS & RECREATION 1.16 Arts and Culture: Geographical Features (Streets renamed)																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	Baseline	KEY PERFORMANCE TARGETS														SOURCE OF EVIDENCE		
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4				
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May		June	
15	725	<ul style="list-style-type: none">To ensure that our geographical features reflect the diverse African culturesTo involve the community in issues of Local Government	<ul style="list-style-type: none">To review all names that do not reflect the diverse cultural heritageRenaming geographical features	Vote numbers: 007 235055	All Wards	<ul style="list-style-type: none">Number of geographical features named or renamedNumber of signboards procured	<ul style="list-style-type: none">Approximately 50 geographical features are being named or renamed annually	R110 110.00	50 geographical features named by June 2012								25 geographical features named						25 geographical features named	<ul style="list-style-type: none">InvoicesAdvertisements

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OPERATIONAL SDBIP COMMUNITY SERVICES SOCIAL DEVELOPMENT AND AMENITIES : CULTURE, SPORTS & RECREATION 1.18 Sports & Recreation: Maintenance of Stadiums																						
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	Baseline	KEY PERFORMANCE TARGETS														SOURCE OF EVIDENCE
								ANNUAL	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June
1	7	<ul style="list-style-type: none">To create an environment within which individuals can easily participate in a sports of their choiceTo increase levels of participation in sport and recreationTo improve the quality of sports facilities	<ul style="list-style-type: none">Maintenance of sports stadiums	Vote numbers: salaries & cleaning material	All Wards	<ul style="list-style-type: none">Number of cleaning sessions of the facilitiesImproved appearance of the stadiums	<ul style="list-style-type: none">Five stadiums are being maintained on a weekly basis	240 cleaning sessions			20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	
																					<ul style="list-style-type: none">Program and inspection reports	

OPERATIONAL SDBIP COMMUNITY SERVICES SOCIAL DEVELOPMENT AND AMENITIES : CULTURE, SPORTS & RECREATION 1.19 (a) Arts and Culture: Library services (Committee meetings)																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	Baseline	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
1	13	<ul style="list-style-type: none">To ensure that library information services contribute to social and economic wellbeing of our communityEffective monitoring of management of libraries through library committee meetings	Vote numbers: salaries	All Wards	<ul style="list-style-type: none">Number of library committee meetingsIncrease in the readership and membership of library usersQuarterly meetings are being heldSenior librarian experiences transportation challenges	4 meetings to be held per year					1 meeting to be held				1 meeting to be held				1 meeting to be held		<ul style="list-style-type: none">Minutes of the meetingsAttendance register		

OPERATIONAL SDBIP COMMUNITY SERVICES SOCIAL DEVELOPMENT AND AMENITIES : CULTURE, SPORTS & RECREATION 1.20 (b) Arts and Culture: Library services																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	Baseline	KEY PERFORMANCE TARGETS														SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May		June
1	13	<ul style="list-style-type: none">To ensure that library information services contribute to social and economic wellbeing of our community	<ul style="list-style-type: none">Effective monitoring of management of libraries through monthly visits	Vote numbers: salaries	All Wards	<ul style="list-style-type: none">Number of library visits by Senior Librarian	<ul style="list-style-type: none">Senior Librarian experience transport challenges on monthly basis		36 library visits per year				3 library visits	3 library visits	3 library visits	3 library visits	3 library visits	3 library visits	3 library visits	3 library visits	<ul style="list-style-type: none">An approved trip authorization formVisit schedule		

OPERATIONAL SDBIP COMMUNITY SERVICES SOCIAL DEVELOPMENT AND AMENITIES : CULTURE, SPORTS & RECREATION 1.22 (d) Arts and Culture: Library services (Educational awareness displays)																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	Baseline	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
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								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
1	13	<ul style="list-style-type: none">To ensure that library information services contribute to social and economic wellbeing of our community	<ul style="list-style-type: none">Effective monitoring of management of libraries through implementing educational awareness displays	Vote numbers: salaries	All Wards	<ul style="list-style-type: none">Number of library displaysIncrease in the readership and membership of library users	<ul style="list-style-type: none">Library monthly displays being done	48 library displays				4 library display	4 library display	4 library display	4 library display	4 library display	4 library display	4 library display	4 library display	4 library display	<ul style="list-style-type: none">Photosreports		

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OPERATIONAL SDBIP COMMUNITY SERVICES SOCIAL DEVELOPMENT AND AMENITIES : CULTURE, SPORTS & RECREATION 1.24 Sports & Recreation: Cleaning of Community Halls																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	Baseline	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
1	7	<ul style="list-style-type: none">To improve the quality of public amenities	<ul style="list-style-type: none">To restore dignity through regular cleaning of community halls	Vote numbers: 007 260050 salaries	All Wards	<ul style="list-style-type: none">Number of cleaning sessionsImproved cleanliness of Community Halls	<ul style="list-style-type: none">Community hall are being cleaned on a weekly basisChallenge experienced with cleaning materials being in stock at stores	240 cleaning sessions				20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	20 cleaning sessions	
																						<ul style="list-style-type: none">ProgramInspection reportsRequisitions	

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OPERATIONAL SDBIP COMMUNITY SERVICES																				
ENVIRONMENTAL MANAGEMENT: WASTE 1.30 Refuse Removal																				
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	Baseline	KEY PERFORMANCE TARGETS												
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								Target	Actual	%	July	August	September	October	November	December	January	February	March	April
4	11	<ul style="list-style-type: none"> To provide a safe, effective and economical waste collection service To ensure that the general environment is promoted and protected in a sustainable way To maximize the income of the municipality To increase the skills level of the employees 	Providing refuse removal services to the communities and business sector as per schedule	Vote number: 0202800	All urban Wards	<ul style="list-style-type: none"> Number of households receiving refuse removal services Number of business clients receiving refuse removal services Compliance with the refuse removal schedule 	Currently collecting from all urban households except the informal settlements and the rural areas	R4 732	834.00	Ensure that residents receive the service once per week Ensure that businesses receive the service twice per week										
3	18							R 394	402.83	All households and businesses receive the service										
1	22							R 394	402.83	All households and businesses receive the service										
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								R 394	402.83	All households and businesses receive the service										
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² PPE stands for Personal Protective Equipment

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[illegible]

³ Tools applicable to waste management: Brooms, rakes, spades, paper picks, dust pans

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24	
• To promote public safety and ensure that the general environment is promoted in a sustainable manner	
• To conduct 300 sewerage water samples for compliance monitoring according to	
Vote number: 0092600424	
All urban Wards	
• Number of samples taken	
• Samples taken according to green drop requirements for water quality monitoring purposes	
R 90	Target
480.00	300 samples per year
	Actual
	%
R7 540.00	July
R7 540.00	August
R7 540.00	September
R7 540.00	October
R7 540.00	November
R7 540.00	December
R7 540.00	January
R7 540.00	February
R7 540.00	March
R7 540.00	April
R7 540.00	May

⁴ SANS: South African National Standards

OPERATIONAL SDBIP COMMUNITY SERVICES																				
ENVIRONMENTAL MANAGEMENT: HEALTH																				
1.39 (b) Water sample testing analysis: Water treatment plants																				
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	Baseline	KEY PERFORMANCE TARGETS												
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			SOURCE OF EVIDENCE
								Target	Actual	%	July	August	September	October	November	December	January	February	March	
1	11	To promote public safety and ensure that the general environment is promoted in a sustainable manner	To conduct 192 water samples from the water purification plants for compliance monitoring according to SANS ⁵ 241 water quality	Vote number: 0092600424	All urban Wards	Number of samples taken	Samples taken according to blue drop requirements for water quality monitoring purposes	192 samples per year			16 samples per month	16 samples per month	16 samples per month	16 samples per month	16 samples per month	16 samples per month	16 samples per month	16 samples per month	16 samples per month	<ul style="list-style-type: none"> Water sample results Items submitted to Council committees
5	8 24							R 108 000.00			R9 000.00	R9 000.00	R9 000.00	R9 000.00	R9 000.00	R9 000.00	R9 000.00	R9 000.00	R9 000.00	

⁵ SANS: South African National Standards

[illegible]⁶ SANS: South African National Standards

OPERATIONAL SDBIP COMMUNITY SERVICES																							
ENVIRONMENTAL MANAGEMENT: HEALTH																							
1.41 (d) Water sample testing analysis: Reservoirs																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	Baseline	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
15	11824	<ul style="list-style-type: none">To promote public safety and ensure that the general environment is promoted in a sustainable manner	<ul style="list-style-type: none">To conduct 168 water samples from the reservoirs for compliance monitoring according to SANS⁷ 241 water quality	Vote number: 0092600424	All urban Wards	<ul style="list-style-type: none">Number of samples taken	<ul style="list-style-type: none">Samples taken according to blue drop requirements for water quality monitoring purposes	168 samples per year				14 samples per month	14 samples per month	14 samples per month	14 samples per month	14 samples per month	14 samples per month	14 samples per month	14 samples per month	14 samples per month	14 samples per month	<ul style="list-style-type: none">Water sample resultsItems submitted to Council committees	
								R 54 000.00				R 4 500.00	R 4 500.00	R 4 500.00	R 4 500.00	R 4 500.00	R 4 500.00	R 4 500.00	R 4 500.00	R 4 500.00	R 4 500.00		

⁷ SANS: South African National Standards

[illegible]

⁸ SANS: South African Standards

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⁹ SANS: South African National Standards

OPERATIONAL SDBIP COMMUNITY SERVICES																							
ENVIRONMENTAL MANAGEMENT: HEALTH																							
1.44 Milk samples testing																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	Baseline	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
15	11824	• To promote public safety and ensure that the general environment is promoted in a sustainable manner	• To test 72 milk samples for compliance monitoring	Vote number: 0092600424	All urban Wards	• Number of samples taken	• Samples taken according to dairy agency programme and for compliance purposes	R 12 000.00	72 samples per year				9 samples taken		9 samples taken	9 samples taken	9 samples taken	9 samples taken	9 samples taken	9 samples taken	9 samples taken	9 samples taken	• milk sample results • diary standard programme

[illegible]

OPERATIONAL SDBIP COMMUNITY SERVICES																							
ENVIRONMENTAL MANAGEMENT: HEALTH																							
1.47 Shop inspections																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	Baseline	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	Septemb	October	Novembe	Decembe	January	February	March	April	May	June	
15	81124	<ul style="list-style-type: none">To promote public safety and ensure that the general environment is promoted in a sustainable mannerTo promote the development of a healthy community	<ul style="list-style-type: none">To conduct 480 shops inspections to ensure compliance with health legislations	Vote number: salaries	All urban Wards	<ul style="list-style-type: none">Number of shops inspections conducted	<ul style="list-style-type: none">Monthly inspections are currently being doneBudget provision made for food samples to be taken	480 shops inspection to be conducted				40 shops inspected	40 shops inspected	40 shops inspected	40 shops inspected	40 shops inspected	40 shops inspected	40 shops inspected	40 shops inspected	40 shops inspected	40 shops inspected	<ul style="list-style-type: none">Inspection books and monthly reports	

OPERATIONAL SDBIP COMMUNITY SERVICES																						
ENVIRONMENTAL MANAGEMENT: HEALTH 1.48 Crèche/Schools inspections																						
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	Baseline	KEY PERFORMANCE TARGETS														
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June
1 5	8 11 24	<ul style="list-style-type: none"> To promote public safety and ensure that the general environment is promoted in a sustainable manner To promote the development of a healthy community 	<ul style="list-style-type: none"> To conduct 72 crèche/schools inspections to ensure compliance with health legislations 	Vote number: salaries	All urban Wards	<ul style="list-style-type: none"> Number of crèche/schools inspections conducted 	<ul style="list-style-type: none"> Monthly inspections are currently being done 	72 crèche/schools inspection to be conducted			6 crèche/schools inspected	6 crèche/schools inspected	6 crèche/schools inspected	6 crèche/schools inspected	6 crèche/schools inspected	6 crèche/schools inspected	6 crèche/schools inspected	6 crèche/schools inspected	6 crèche/schools inspected	6 crèche/schools inspected	6 crèche/schools inspected	6 crèche/schools inspected
						<ul style="list-style-type: none"> Inspection books and monthly reports 																

<div> <div>ENVIRONMENTAL MANAGEMENT: HEALTH</div> <div>1.49 Institutional inspection</div> </div> <div>OPERATIONAL SDBIP COMMUNITY SERVICES</div>																						
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	Baseline	KEY PERFORMANCE TARGETS														
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June
1 5	8 11 24	<ul style="list-style-type: none"> To promote public safety and ensure that the general environment is promoted in a sustainable manner To promote the development of a healthy community 	To conduct 72 institutional inspections to ensure compliance with health legislations	Vote number: salaries	All urban Wards	<ul style="list-style-type: none"> Number of institutions inspected 	<ul style="list-style-type: none"> Monthly inspections are currently being done 	72 institutional inspection to be conducted			6 institutions inspected	6 institutions inspected	6 institutions inspected	6 institutions inspected	6 institutions inspected	6 institutions inspected	6 institutions inspected	6 institutions inspected	6 institutions inspected	6 institutions inspected	6 institutions inspected	6 institutions inspected
																						<ul style="list-style-type: none"> Inspection books and monthly reports

OPERATIONAL SDBIP TECHNICAL SERVICES 2012/13 URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE 1.54INTERGRATED DEVELOPMENT SETTLEMENT EXT 4																									
KPA		IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE	
									ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4				
									Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June		
1	2	3	4	5	6	7	8	9	Township finalized and internal services installed.		100%	Commission the EIA process	Finalise Geotechnical report	Record of decision obtained and installation of services commenced	Installation of services continues.	Installation of services continues	Contractors holiday	Installation of services continues	Installation of services continues	Demarcation of sites	Allocation of subsidies	Procurement processes for contractors	Appointment of contractors	General plan EIA Report Township register opened GIS updated	

OPERATIONAL SDBIP TECHNICAL SERVICES																												
URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE																												
1.55Construction of 150 RDP houses in Emthonjeni Ext 3																												
KPA		IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS																SOURCE OF EVIDENCE			
									ANNUAL	Quarter 1			Quarter 2			Quarter 3			Quarter 4									
									Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June					
1	2	6	15	<ul style="list-style-type: none">To meet quality housing needs to residents of Emakhazeni Local MunicipalityDevelop appropriate mechanism process and procedures to encourage the involvement of community in matters of Local GovernmentTo ensure compliance with laws, regulations and other applicable actsTo maximize the income of the municipality	Department of Human Settlement	5 & 6	<ul style="list-style-type: none">Number of houses completedOnly 128 slabs were cast		R 8,8 000.00	120 houses	were completed, 120 slabs cast													<ul style="list-style-type: none">Happy lettersInspection sheetsMinutes of meetings				
3	4	5	18						22	25	R8.7 million	150 houses	to be completed by June 2012															
													R7 25 000	12 houses	completed													
													R7 25 000	12 houses	completed													
								R7 25 000	12 houses	completed																		
								R7 25 000	12 houses	completed																		
								R7 25 000	12 houses	completed																		
								R7 25 000	12 houses	completed																		
								R7 25 000	12 houses	completed																		
								R7 25 000	12 houses	completed																		
								R7 25 000	12 houses	completed																		

OPERATIONAL SDBIP TECHNICAL SERVICES																									
URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE 1.56MADALA TOWNSHIP ESTABLISHMENT																									
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS																SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4					
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June			
1 2 3 4 5	6 14 15 18 22 25	<ul style="list-style-type: none">To meet the housing needs of residents in the municipal area of jurisdictionTo boost the local economy and create more jobs for the community	<ul style="list-style-type: none">To ensure that the municipality has all the instrument to promote the review and restructuring of the spatial patterns Invite as many stakeholders and structures in all housing delivery projects	R1.2 MILLION	1	GENERAL PLAN APPROVED	No formal township was established. Consultant appointed to start afresh.		Township establishment finalized (100%)		100%	EIA process	Geotechnical report	Record of decision	General plan approved	Pegging of sites	Deed office closed	Opening of township register							Township register opened GIS updated General plan approved EIA report

OPERATIONAL SDBIP TECHNICAL SERVICES URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE 1.57CONSTRUCTION OF 20 LOW COSTING HOUSING(NBC EXXARO)																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			SOURCE OF EVIDENCE
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
		<ul style="list-style-type: none"> To meet the housing needs of residents in the municipal area of jurisdiction To boost the local economy and create more jobs for the community To minimize the spread of informal settlement. 	<ul style="list-style-type: none"> To ensure that the municipality has all the instrument to promote the review and restructuring of the spatial patterns Invite as many stakeholders and structures in all housing delivery projects 	R 1 MILLION	1	20 Houses completed and occupied by beneficiaries	Land was made available	20 houses completed															
										100%	Finalization of building plan	Appointment of contractor	Laying of foundations	Construction of top structure	Construction of conservancy tanks	Handover of site	Occupation of houses by beneficiaries						

OPERATIONAL SDBIP TECHNICAL SERVICES																								
URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE																								
1.58TENURE UPGRADING : EMTHONJENI (ENKANINI)																								
KPA		IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS														SOURCE OF EVIDENCE	
									ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
									Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May		June
1	2	3	4	5	6	7	8	9	To have eNkanini finally formalized.		100%													
									Procurement of consultant															
									Townplanning processes															
									EIA process followed															
									General plan approved															
									Pegging of sites															
									Opening of township register															
									Registration of deeds															
									Issue title deeds.															
									Title deeds Update GIS															

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OPERATIONAL SDBIP TECHNICAL SERVICES																							
URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE																							
1.59GREENFIELD DEVELOPMENT : 50 SITES IN WONDERFONTEIN																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June

1	2	3	4	5	
14	15	18	22	25	
<ul style="list-style-type: none"> To meet housing needs of residents in the municipality area of jurisdiction To minimise the erection of sharks 					
Request more funding from Department of Rural Development and Land Administration and Human Settlement in order to secure suitable land in Emgwenya.					
Areas such as Madala Township, Wonderfontein, new land purchased in Entokozweni and Emgwenya, Ext.4 Siyathuthuka to be fully upgraded and formalised.					
To formalise the informal settlements and possibly relocate those who are residing on undevelopable portions of land especially in Emgwenya, Emthonjeni and Sakhelwe					
Department of Human Settlement be advised to fast-track the					
R 130 000					
1					
TITLE DEEDS ISSUED BY JUNE 2012					
Land budget from Boris Friedman with only 6 houses.					
To establish land development with 50 units					
100%					
Procurement of consultant					
EIA					
Geotechnical report					
Record of Decision					
General plan approved					
Register township					
Township register opened					
EIA report Geotechnical report GIS updated.					

OPERATIONAL SDBIP TECHNICAL SERVICES													
URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE													
1.60GREENFIELD DEVELOPMENT : 600 SITES IN GUGULETHU													
KPA	IDP	IDP Objective	Strategic y	Budge	Benefi	KPI	BASEL INE	KEY PERFORMANCE TARGETS					
								ANNUAL	Quarter 1	Quarter 2	Quarter 3	Quarter 4	

1	14		
2	15		
3	18		
4	22		
5	25		
<ul style="list-style-type: none"> To meet housing needs of residents in the municipality area of jurisdiction To minimise the erection of sharks 			
Request more funding from Department of Rural Development and Land Administration and Human Settlement in order to secure suitable land in Emgwenya.			
Areas such as Madala Township, Wonderfontein, new land purchased in Entokozweni and Emgwenya, Ext.4 Siyathuthuka to be fully upgraded and formalised.			
To formalise the informal settlements and possibly relocate those who are residing on undevelopable portions of land especially in Emgwenya , Emthonjeni and Sakhelwe			
Department of Human Settlement be advised to fast-track the			
R 130 000			
7			
Township established			
		Target	
		Township register opened by 30 June 2012	
		Actual	
		%	
		100%	
		Procurement of consultant	July
		EIA processes	August
		EIA processes	September
		EIA processes	October
		EIA processes	November
		EIA processes	December
		Geotechnical report	January
		EIA processes	February
		EIA processes	March
		EIA processes	April
		General plan approved	May
		Township register opened.	June
			SOURCE OF EVIDENCE

OPERATIONAL SDBIP TECHNICAL SERVICES																								
URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE																								
1.62FAST-TRACK THE MADALA LAND CLAIM																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASILINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE	
								ANNUAL	Quarter 1			Quarter 2			Quarter 3			Quarter 4						
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June		
		<ul style="list-style-type: none">To settle people in accordance to the land claimsTo settle the communities who were previously disadvantaged	Work hand in hand with the Department of Land Affairs as well as the Commission on Land Restitution to buy more land and finalise land claims in order to resettle the communities	NOT CONFIRMED	Wards 8	Land tenure improved & financial compensation settled	All required documentations were handed over to Land Affairs by claimamants	Finalise the 5 land claims in Emakhazeni by 30 June 2012.	Finalise claims by 30 June 2012		Verify validity of documents	Verify validity of documents	Verify validity of documents	Verify validity of documents	Verify validity of documents	Verify validity of documents	Verify validity of documents	Verify validity of documents	Verify validity of documents	Verify validity of documents	Verify validity of documents	Finalise payments		
																							Payment vouchers	

URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE																												
1.63Finalization of township establishment Ext 4 Siyathuthuka																												
KPA		IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE				
									ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4							
									Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June					
1	2	6	<ul style="list-style-type: none">To meet quality housing needs to residents of Emakhazeni Local MunicipalityDevelop appropriate mechanism process and procedures to encourage the involvement of community in matters of Local GovernmentTo ensure compliance with laws, regulations and other applicable actsTo maximize the income of the municipality <ul style="list-style-type: none">To ensure that the municipality has all the instrument to promote the review and restructuring of the spatial patternsInvite as many stakeholders and structures in all housing delivery projectsThe municipality encourage the private initiatives to invest and develop properties Department of Human Settlement, ELM and private sector Ward 1	<ul style="list-style-type: none">To ensure that the municipality has all the instrument to promote the review and restructuring of the spatial patternsInvite as many stakeholders and structures in all housing delivery projectsThe municipality encourage the private initiatives to invest and develop properties	Department of Human Settlement, ELM and private sector	Ward 1	<ul style="list-style-type: none">Approved township establishment and township register openedService level agreement concluded between ELM and the service provider	Township establishment finalized by June 2012.					Meeting with developer & Human Settlement	Submission of beneficiary data	Installation of engineering services	Installation of engineering services	Installation of engineering services		Procurement processes for contractors	Site establishment and clearance	Construction of houses							
3	14	15																										
4	18	18																										
5	22	25																										

OPERATIONAL SDBIP TECHNICAL SERVICES																												
URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE																												
1.64Finalization of township establishment Ext 3 Entokozweni																												
KPA					IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE				
					ANNUAL							Quarter 1			Quarter 2			Quarter 3			Quarter 4							
					Target							Actual	%	July	August	September	October	November	December	January	February	March	April		May	June		
1	2	3	4	5	6	<ul style="list-style-type: none">To meet quality housing needs to residents of Emakhazeni Local MunicipalityDevelop appropriate mechanism process and procedures to encourage the involvement of community in matters of Local GovernmentTo ensure compliance with laws, regulations and other applicable actsTo maximize the income of the municipalityTo ensure that the municipality has all the instrument to promote the review and restructuring of the spatial patternsInvite as many stakeholders and structures in all housing delivery projectsThe municipality encourage the private initiatives to invest and develop properties	Department of Human Settlement	Ward 5 & 6	<ul style="list-style-type: none">Approved township establishment and township register openedService level agreement concluded between ELM and the service provider	R 980 000.00	Township establishment finalized by October 2011				Meeting with developer & Human Settlement	Finalization of township establishment	Opening of township register									<ul style="list-style-type: none">Township register openGIS updatedGeneral plan approved		

OPERATIONAL SDBIP TECHNICAL SERVICES																			
URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE																			
1.65Monitoring of hostel conversion to family units in Emgwenya & Emthonjeni																			
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS											
								ANNUAL			Quarter 1			Quarter 2			Quarter 3		
								Target	Actual	%	July	August	September	October	November	December	January	February	March
1	6	<ul style="list-style-type: none"> To meet quality housing needs to residents of Emakhazeni Local Municipality Develop appropriate mechanism process and procedures to encourage the involvement of community in matters of Local Government To ensure compliance with laws, regulations and other applicable acts To maximize the income of the municipality 	<ul style="list-style-type: none"> To convert hostels to family units using Human settlement budget Invite as many stakeholders and structures in all housing delivery projects 	Department of Human Settlement	Ward 5, 6 & 7	<ul style="list-style-type: none"> Converted hostels to family units Family units occupied by beneficiaries 	<ul style="list-style-type: none"> Hostels standing at 60% completion 	Complete family units and occupied by September 2011.			Excavation of foundations	Casting of slabs	Construction of top structure on family units	Construction of top structure on family units	Construction of top structure on family units	Construction of top structure on family units	Construction of top structure on family units	Construction of top structure on family units	Construction of top structure on family units
2	14																		
3	15																		
4	18																		
5	22																		
5	25																		
								<ul style="list-style-type: none"> Inspection sheets Minutes of steering committee meetings Photos and GIS 											

OPERATIONAL SDBIP TECHNICAL SERVICES																							
URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE																							
1.66Resuscitation of farmers forum meetings																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June
1	4	<ul style="list-style-type: none">To engage farmers in a bid to unlock service delivery and promoted infrastructure development to farming communitiesTo ensure compliance with laws, regulations and any other applicable actsTo ensure the promotion of transparency through public participation at all timesStrive to achieve the object of local government by involving communities in the work of local governmentEnsure that regulations and guidelines as well as information systems enables planning and involving farmers in service delivery		Salaries	All rural wards	<ul style="list-style-type: none">Meetings held with farmers on monthly basisConsent letters signed between the ELM and farmers to deliver services	<ul style="list-style-type: none">Meetings not coordinated and not sitting as per schedule	12 monthly meetings held and consent letters signed			Monthly meetings held	Monthly meetings held	Monthly meetings held	Monthly meetings held	Monthly meetings held	Monthly meetings held	Monthly meetings held	Monthly meetings held	Monthly meetings held	Monthly meetings held			
5	24																						
25																							
																			<ul style="list-style-type: none">Minutes of meetingsConsent lettersAttendance register				

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<p style="text-align: center;">OPERATIONAL SDBIP TECHNICAL SERVICES</p> <p>WATER AND SANITATION : OPERATIONS AND MAINTENANCE</p> <p>1.70 Inspection of pump stations and purification works</p>																			
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS											
								ANNUAL			Quarter 1			Quarter 2			Quarter 3		
								Target	Actual	%	July	August	September	October	November	December	January	February	March
1	1 11	<ul style="list-style-type: none"> To promote environmental suitability to communities To provide adequate and appropriate management of sewer purification services 	<ul style="list-style-type: none"> To inspect & repair pump stations and purification works 	Vote no: Salaries budget	All urban wards	<ul style="list-style-type: none"> Number of inspections on pump stations and purification works. 	<ul style="list-style-type: none"> 360 target set pump inspected on daily basis to avoid interruptions, however not all were covered 	420 pump stations and purification works inspected by June 2011			240 inspections on the pump stations and purification works done	240 inspections on the pump stations and purification works done	240 inspections on the pump stations and purification works done	240 inspections on the pump stations and purification works done	240 inspections on the pump stations and purification works done	240 inspections on the pump stations and purification works done	240 inspections on the pump stations and purification works done	240 inspections on the pump stations and purification works done	240 inspections on the pump stations and purification works done
						<ul style="list-style-type: none"> Inspection reports 													

OPERATIONAL SDBIP TECHNICAL SERVICES																							
WATER AND SANITATION : OPERATIONS AND MAINTENANCE																							
1.71Inspection of water pipeline leakages																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS														SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May		June
1	1 11	<ul style="list-style-type: none">To achieve a zero pipeline leakages in 2011/2012 going forward.To provide adequate and sustainable water supply services to communitiesTo inspect & repair water pipe leakages on daily basisMaintenance of water infrastructure within 24 hours of location	Vote no: Salaries	All urban wards	<ul style="list-style-type: none">Number of inspectionsNumber of pipe leaks repaired		360 water pipe inspections.				30 inspections & 12 pipe leakages repaired	30 inspections & 12 pipe leakages repaired	30 inspections & 12 pipe leakages repaired	30 inspections & 12 pipe leakages repaired	30 inspections & 12 pipe leakages repaired	30 inspections & 12 pipe leakages repaired	30 inspections & 12 pipe leakages repaired	30 inspections & 12 pipe leakages repaired	30 inspections & 12 pipe leakages repaired	<ul style="list-style-type: none">Inspection reportsJob cards			

OPERATIONAL SDBIP TECHNICAL SERVICES																							
WATER AND SANITATION : OPERATIONS AND MAINTENANCE																							
1.72Water Connections																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS													SOURCE OF EVIDENCE		
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April		May	June
1	1 8 11	<ul style="list-style-type: none">To promote environmental suitability to communitiesTo provide adequate and sustainable water services to the communitiesTo provide water connections as per requests made by households using internal funds	Vote no: 045 010010	All urban wards	<ul style="list-style-type: none">Number of water connections done240 target set in 2010/2011, but new houses are currently being built in Sakhelwe and Emthonjeni.	350 water connections done by June 2012				100 water connections done	100 water connections done	100 water connections done	100 water connections done	100 water connections done	100 water connections done	100 water connections done	100 water connections done	100 water connections done	100 water connections done	<ul style="list-style-type: none">Job cards			

OPERATIONAL SDBIP TECHNICAL SERVICES																							
WATER AND SANITATION : OPERATIONS AND MAINTENANCE																							
1.73Maintenance of pumpstations and purification works																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
1	1	<ul style="list-style-type: none">To promote environmental suitability to communitiesTo provide adequate and appropriate management of sewer and water purification works.Maintenance of sewer and water pump and purification works	Vote no: salaries	All Urban Wards	<ul style="list-style-type: none">Number of maintenance work doneMost pump stations are in Emakhazeni where Bhukumuzi and Glisa pumpstations are a problem.		320x maintenance work to be done.				26.6 times of maintenance work	26.6 times of maintenance work	26.6 times of maintenance work	26.6 times of maintenance work	26.6 times of maintenance work	26.6 times of maintenance work	26.6 times of maintenance work	26.6 times of maintenance work	26.6 times of maintenance work				
11																							
																					<ul style="list-style-type: none">RequisitionsJob cardsReports		

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OPERATIONAL SDBIP TECHNICAL SERVICES																							
ROADS AND STORMWATER : OPERATIONS AND MAINTENANCE																							
1.76Gravelling of roads																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
1	3 10	<ul style="list-style-type: none">To improve the state of our existing roads to acceptable standardsTo create a secure and safe environment	<ul style="list-style-type: none">To keep constant maintenance of roads and storm water by grading and re gravelling	Vote no: 013 235054	All wards	<ul style="list-style-type: none">Meters of gravel road re-graveled	<ul style="list-style-type: none">9000 meters of gravel roads done especially in Dullstroom due to help from roads Department.	4000 road surface graveled by June 2010							2000 meters of road graveled								<ul style="list-style-type: none">Photos

OPERATIONAL SDBIP TECHNICAL SERVICES																							
ROADS AND STORMWATER : OPERATIONS AND MAINTENANCE 1.77Patching of potholes																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS														SOURCE OF EVIDENCE	
								ANNUAL	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
1	3 10	<ul style="list-style-type: none">To improve the state of our existing roads to acceptable standardsTo create a secure and safe environment	<ul style="list-style-type: none">To keep constant maintenance of roads by patching of potholes using a service provider	Vote no: 013 235054,	All urban wards	<ul style="list-style-type: none">Square meter of potholes patched	<ul style="list-style-type: none">Due to lack of enough tar G5 material was used to patch the roads.	4000m ² potholes repaired					1000 square meter of potholes patched	1000 square meter of potholes patched	1000 square meter of potholes patched		1000 square meter of potholes patched	1000 square meter of potholes patched	1000 square meter of potholes patched	1000 square meter of potholes patched	1000 square meter of potholes patched	Provision for contingency and R600 000.00 reserved for graveling	<ul style="list-style-type: none">ReportsPayment certificate

OPERATIONAL SDBIP TECHNICAL SERVICES																							
ROADS AND STORM WATER: OPERATIONS AND MAINTENANCE																							
1.78Cleaning of catchpits and trenches																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS													SOURCE OF EVIDENCE		
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April		May	June
1	3 10	<ul style="list-style-type: none">To ensure that storm water control is improvedTo create a secure and safe environment	<ul style="list-style-type: none">To keep constant maintenance of storm water system following programme by Municipal employees	Vote no: salaries budget	All urban wards	<ul style="list-style-type: none">Number of catchpits cleaned	<ul style="list-style-type: none">400 target was set for previous financial year , however new areas such Ext 3 Emthonjeni were added to the list	480 catchpits cleaned on monthly basis					40 catchpits cleaned	40 catchpits cleaned	40catchpits cleaned	40catchpits cleaned	40 catchpits cleaned	40catchpits cleaned	40catchpits cleaned		<ul style="list-style-type: none">Reportsschedule		

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OPERATIONAL SDBIP TECHNICAL SERVICES																							
ELECTRICITY SUPPLY: OPERATIONS AND MAINTENANCE																							
1.80Electrical faults reported and attended																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
13	2; 10 18	<ul style="list-style-type: none">To have a stronger power supply and less power interruptionsTo create a secure and safe environmentTo sustain the success of the pastEfficient maintenance and attendance of electricity complaints to minimize interruptions		Vote no: salaries	All wards	<ul style="list-style-type: none">Number of ordinary electrical faults reported and attended	<ul style="list-style-type: none">Average of 100 complaints attended per day	3240 faults attended per year				270 faults attended	270 faults attended	270 faults attended	270 faults attended	270 faults attended	270 faults attended	270 faults attended	270 faults attended	270 faults attended	270 faults attended		<ul style="list-style-type: none">Electric scheduleJob cardreports

<div> <div>OPERATIONAL SDBIP TECHNICAL SERVICES</div> <div>ELECTRICITY SUPPLY : OPERATIONS AND MAINTENANCE 1.81Low Tension faults</div> </div>																								
KPA		IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															
									ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			SOURCE OF EVIDENCE
									Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
1	3	2 10 18	<ul style="list-style-type: none"> To have a stronger power supply and less power interruptions To create a secure and safe environment To sustain the success of the past 	<ul style="list-style-type: none"> Efficient maintenance and attendance of electricity complaints to minimize interruptions 	Vote no: Salaries budget	All urban wards except ward 4	<ul style="list-style-type: none"> Number of low tension faults repaired 	<ul style="list-style-type: none"> The 120 target set was reached 	1440 LT faults repaired			120 LT faults attended	120 LT faults attended	120 LT faults attended	120 LT faults attended	120 LT faults attended	120 LT faults attended	120 LT faults attended	120 LT faults attended	120 LT faults attended	120 LT faults attended	120 LT faults attended		<ul style="list-style-type: none"> Job cards Report Electrical schedule

<div> <div>OPERATIONAL SDBIP TECHNICAL SERVICES</div> <div>ELECTRICITY SUPPLY : OPERATIONS AND MAINTENANCE 1.83Replacement of Streetlights in Emakhazeni</div> </div>																				
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	
1 3	2 10 18	<ul style="list-style-type: none"> To have a stronger power supply and less power interruptions To create a secure and safe environment To sustain the success of the past 	<ul style="list-style-type: none"> Replacement of streetlights in Emakhazeni by using internal funding 	<ul style="list-style-type: none"> Vote no: (040) 235064 	All wards except ward 4	Number of streetlights replaced	<ul style="list-style-type: none"> Poor maintenance of streetlights due to lack of Cherry Picker which was purchased recently 	R170 000.00	170 Streetlights replaced by June 2010				14 streetlights replaced	14 streetlights replaced	14 streetlights replaced	14 streetlights replaced	14 streetlights replaced	14 streetlights replaced	14 streetlights replaced	14 streetlights replaced
								R14000.00	14 streetlights replaced											
								R14000.00	14 streetlights replaced											
								R14000.00	14 streetlights replaced											
								R14000.00	14 streetlights replaced											
								R14000.00	14 streetlights replaced											
								R14000.00	14 streetlights replaced											
								R14000.00	14 streetlights replaced											
								R14000.00	14 streetlights replaced											
								R14000.00	14 streetlights replaced											
								R16000.00	16 streetlights replaced											
								<ul style="list-style-type: none"> Job cards Requisitions 												

OPERATIONAL SDBIP TECHNICAL SERVICES																							
URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE																							
1.85Repairing of street lights																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS													SOURCE OF EVIDENCE		
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April		May	June
1	2 10 12	<ul style="list-style-type: none">To provide affordable and reliable electricity to Urban and Rural areas	<ul style="list-style-type: none">	Vote no: (040) 2350646, 060095	Ward 1,5 & 6	<ul style="list-style-type: none">Number of street lights repaired	<ul style="list-style-type: none">1800 target was set	R280 000.00				R23 333.00	R23 333.00	R23 333.00	R23 333.00	R23 333.00	R23 333.00	R23 333.00	R23 333.00	R23 333.00	<ul style="list-style-type: none">repair list		

OPERATIONAL SDBIP TECHNICAL SERVICES																							
URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE																							
1.86Repairing of meter boxes																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS														SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May		June
1	2	<ul style="list-style-type: none">To provide affordable and reliable electricity to Urban and Rural areas	<ul style="list-style-type: none">Efficient maintenance and attendance of electricity complaints to minimize interruptions	Vote no: 305020	Ward 1,4,5 & 7	<ul style="list-style-type: none">Number of meter boxes repaired	<ul style="list-style-type: none">Due to supply cash flow challenges, there is a backlog on the repairs of meter boxes	R 72 260.00				R6 271.00	R6 271.00	R6 271.00	R6 271.00	R6 271.00	R6 271.00	R6 271.00	R6 271.00	R6 271.00			
																				<ul style="list-style-type: none">Repair list			

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OPERATIONAL SDBIP TECHNICAL SERVICES																							
URBAN AND RURAL DEVELOPMENT : OPERATIONS AND MAINTENANCE																							
1.88Oil sampling and servicing of transformers																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS														SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May		June
13	21018	<ul style="list-style-type: none">To provide an on-going management and maintainance of the electrical network and infrastructureTo create a secure and safe environmentServing of transformers using internal funding			All wards	<ul style="list-style-type: none">Number of oil sampling taken and transformers servicedNot adequate servicing of transformers was undertaken in the past	120 oil sampling performed and affected transformers serviced by October 2010				Solicit quotations for oil sampling	Appointment of service provider	120 oil sampling performed	Results on kind of service to be conducted released	Servicing of the affected transformers	Servicing of transformation continues							<ul style="list-style-type: none">Job cardsOil sampling resultsCompletion certificate
											R 25 000.00				R 75000.00								
																R 200 000.00							

OPERATIONAL SDBIP TECHNICAL SERVICES																							
ELECTRICITY SUPPLY : OPERATIONS AND MAINTENANCE																							
1.89Installation of Solar Energy Geyser																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June
1	2	To assist Eskom on the energy saving program To make a better living condition for our community.	To install the solar geyser to our communities.		All wards	Number of solar geysers installed.	Budget from Eskom Service providers.	6000												Report Certificates of commissioning			
10																							

OPERATIONAL SDBIP TECHNICAL SERVICES																							
ELECTRICITY SUPPLY : OPERATIONS AND MAINTENANCE																							
1.90Purchase of Safety equipment for Electricians																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June
1	2 10	<ul style="list-style-type: none">To create a secure and a safe environment	<ul style="list-style-type: none">Purchase of safety equipment for electricians	<ul style="list-style-type: none">(040) 200100	All wards except ward 4	<ul style="list-style-type: none">Safety equipments purchased for Electricians to comply with OHS Act	<ul style="list-style-type: none">Not all Electricians have safety equipment to meet the equipment of the OHS Act	<div>All five electricians equipped with safety equipment by September 2010</div>				Solicit quotations for safety equipments	Purchase of the safety equipments								<ul style="list-style-type: none">RequisitionDistribution register		
								R 84 790.00															

[illegible]

CAPITAL PROJECTS: NKANGALA DISTRICT MUNICIPALITY FUNDING

Project name: Building of community hall in Siyathuthuka

KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4				
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June		
5	7	To make sure that service delivery is enhanced in previously disadvantaged areas. To provide a convenient sports and recreation infrastructure.	Improve the quality of sport facilities and provision of new infrastructure.	NDM	1,2,4 & 5	<ul style="list-style-type: none">Complete community hall delivered in Siyathuthuka.There is no convenient community hall in Siyathuthuka.		Completed hall and functional.				Procurement of consultant	Appointment of consultant	Finalization of Bill of quantities	Procurement of a contractor	Appointment of a contractor	Site establishment	Clearance and excavation	Laying of foundation	Construction of top structure	Construction of top structure	Construction of top structure	Completion of building	Minutes of site meetings Quarterly meetings with NDM Attendance register
							R2 000 000.00																	

CAPITAL PROJECTS: NKANGALA DISTRICT MUNICIPALITY FUNDING

Project name: Raising of Dullstroom Dam Wall phase 1

KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE					
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4								
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June						
1	1	<ul style="list-style-type: none">To meet service delivery standardsTo meet millennium development goals.	Request funding from NDM Upgrade the infrastructure and update maintenance plan by service providers.	NDM	4	<ul style="list-style-type: none">Dam wall raised	<ul style="list-style-type: none">There is less raw water storage from Grootsuikerboschkop Dam.	R3.5 million	Completed Dam Wall				Procurement of Consultant		Conduct EIA process	Procurement of a contractor		Appointment of a contractor	Finalization of preliminary design report	Site establishment	Site clearance and excavation	Raising of the dam wall	Raising of the dam wall	Raising of the dam wall	Raising of the dam wall	Completion of phase 1		

CAPITAL PROJECTS: NKANGALA DISTRICT MUNICIPALITY FUNDING

Project name: Widening of Bhekumuzi Masango Drive phase 2

KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4				
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June		
1	3	<ul style="list-style-type: none"> To improve the conditions of all roads in all the towns townships. To reduce accidents and claims against Municipality. Funding from NDM to upgrade main roads must be secured. 	NDM	7	Completed road infrastructure upgrading and usable by motorists	<ul style="list-style-type: none"> About 700 meters of the road from shell garage was upgraded and the remaining 600 meters need to be upgraded as well. 	R4 million	To have quality road infrastructure by 30 June 2012			Procurement of consultant	Appointment of consultant	Finalization of Bill of Quantities	Procurement of a contractor	Appointment of a contractor	Site establishment	Site clearance and excavation	Compaction of various layers	soil tests and further compaction	Finalization road surface	Chip and spray	Completion of project	<ul style="list-style-type: none"> Site meetings minutes Attendance register Minutes of Quarterly meetings with NDM 	
2	10																							
3	15																							
4	22																							
5	24																							
	25																							

CAPITAL PROJECTS: NKANGALA DISTRICT MUNICIPALITY FUNDING

Project name: Upgrading of electrical medium network in Belfast

KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4				
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June		
1	2	<ul style="list-style-type: none"> To provide affordable and reliable electricity To minimize outages at the whole of Emakhazeni area. 	Solicit funding from NDM	NDM	Ward 1,3,8	<ul style="list-style-type: none"> Network improved to minimize outages as phase 1 	<ul style="list-style-type: none"> The whole upgrading will need 7 million rand in total, however, it is necessary that we start with the CBD and expand to residential areas. 	R560 000	Phase 1 of the medium network completed by 30 May 2012			Procurement of a consultant	Appointment of a consultant	Finalization of Bill of Quantities	Procurement of a contractor	Appointment of a contractor	Site establishment	Finalise order of materials	Re-inforcement of network	Testing of network	Handover of the upgraded network to ELM	Completion of project		<ul style="list-style-type: none">
2	10																							
	15																							
	24																							
	25																							

CAPITAL PROJECTS: MIG FUNDING																													
Project name: Upgrading of water rising main in Entokozweni																													
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE						
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4									
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June							
1	2	<ul style="list-style-type: none">To meet service delivery standards.	Upgrade the infrastructure and update maintenance plan by service providers.	MIG	5&6	<ul style="list-style-type: none">Improvement of water supply volume to the reservoirs from water treatment works.The current water infrastructure is old and unreliable; therefore, water supply is interrupted more often.		Rising main upgraded and water interruptions eliminated by May 2011	R2 000 000.00				Procurement of consultant	Appointment of consultant	Finalization of bill of quantities	Procurement of a contractor	Appointment of a contractor	Site establishment	Site clearance and excavation	Compaction of trenches	Laying of pipelines	Testing of works pressure	Handover of project to ELM		<ul style="list-style-type: none">				
2	10																												
15	24																												
25																													

CAPITAL PROJECTS: MIG FUNDING																								
Project name: Upgrading of potable water rising main at Emakhazeni																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4				
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June		
1 2	3 10 15 22 24 25	<ul style="list-style-type: none">To meet service delivery standards.	Upgrade the infrastructure and update maintenance plan by service providers.	MIG	1,3,8	<ul style="list-style-type: none">New valves fitted and rising main yielding enough volume of water to communities.About 1.2km of pipeline was upgraded, therefore the remaining 700 meters and valves as well as fire hydrants still outstanding.		Rising main upgraded and water interruptions eliminated by May 2011				Procurement of consultant	Appointment of consultant	Finalization of bill of quantities	Procurement of a contractor	Appointment of a contractor	Site establishment	Site clearance and excavation	Compaction of trenches	Laying of pipelines	Testing of works pressure	Handover of project to ELM		<ul style="list-style-type: none">

KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
1 2	3 10 15 22 24 25	To meet service delivery standards.	<ul style="list-style-type: none">Upgrade the infrastructure and update maintenance plan by service providers.	MIG	1&8	<ul style="list-style-type: none">Completed and functional elevated tank	<ul style="list-style-type: none">The tank has been out of operation for a number of years resulting to lower pressure in Ext.3.	R1 482 000.00	Elevated tank functional by 30 May 2012	Procurement of consultants	Appointment of a consultant	Finalization of bill of quantities	Procurement of a contractor	Appointment of a contractor	Site establishment	Order of equipment	Delivery of materials	Dismantling of the tank	Erection of new tank	Finalization of snags	Testing of the pressure yield	Handing over project to ELM	<ul style="list-style-type: none">Minutes of the site meetings and attendance registerGIS coordinatesAttendance register
																							Retention Fee

CAPITAL PROJECTS: MIG FUNDING																									
Project name: Connection of church sites to water & sewer																									
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE					
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4				
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June		
1 2	3 10 15 22 24 25	To meet service delivery standards.	<ul style="list-style-type: none">Upgrade the infrastructure and update maintenance plan by service providers.	MIG	Ward 3	5 church sites connected to water and sewer services.	<ul style="list-style-type: none">5 stands were subdivided from the bigger Alfred Mahlangu Park for church site purposes. All of them do not have services.	R554 011.00	5 church sites connected by 30 May 2011				Procurement of a consultant	Appointment of a consultant	Finalization of bill of quantities	Procurement of a contractor	Appointment of a contractor	Site establishment	Site clearance and excavation	Cut open trenches	Back filling and compaction	Laying of services and connection	Testing and handover project to ELM		<ul style="list-style-type: none">Minutes of the site meetings and attendance registerGIS coordinatesAttendance register

CAPITAL PROJECTS: MIG FUNDING																									
Project name: Rehabilitation of waste disposal site																									
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE		
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4					
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June			
12	31015222425	Control and minimize environmental degradation Ensure that the general environmental is protected and promoted in a sustainable way.	<ul style="list-style-type: none">Appointment of consulting engineers for rehabilitation of Emakhazeni old land fill sited commissioning of new site through MIG funds.	MIG	1,3 &8	Better used and maintained waste disposal site after issuing of permit.	<ul style="list-style-type: none">The current waste disposal site is not full to its capacity; however, some portion of land is still available for further usage. Permit must first be issued.	R3 009 600.00	Issue permit and use site by 30 June 2012				Finalization of bill of quantities	Finalization of designs	Issuing of ROD	Application for permit	Evaluation of permit	DEDET offices closed	Preliminary permit issued	Final permit issued	Procurement of contractor	Appointment of contractor	Excavation and preparation of layers	Finalization of cells	

INTERNAL AUDIT UNIT: SDBIP: 01 JULY 2011 – 30 JUNE 2012

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																							
1.1 INTERNAL AUDIT UNIT: RISK ASSESSMENT																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
5	24	<ul style="list-style-type: none">To create culture that promotes good governanceConducting a risk assessment during the audits that are conducted	024 200010 (Internal Audit Unit Salaries Budget)	All wards	<ul style="list-style-type: none">Risk assessment reportRisk register has been developed	R791,126.72	To conduct risk assessment during audits				Conduct risk assessment during audit	Conduct risk assessment during audit	Conduct risk assessment during audit and submission of quarterly report to risk management committee	Conduct risk assessment during audit	Conduct risk assessment during audit	Conduct risk assessment during audit and submission of quarterly report to risk management committee	Conduct risk assessment during audit	Conduct risk assessment during audit	Conduct risk assessment during audit and submission of quarterly report to risk management committee	Conduct risk assessment during audit	Risk assessment workshop with departments and compilation of risk register with treatment plans	Approval of risk assessment by Council	<ul style="list-style-type: none">Risk assessment reportMinutes of risk committeeCouncil resolution

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																										
1.5 INTERNAL AUDIT UNIT: IMPLEMENTATION OF AUDIT PLAN																										
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4						
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June				
1	24	To create culture that promotes good governance	Implementation of the internal audit plan	024 200010 (Internal Audit Unit Salaries’ Budget)	All wards	• Audit reports	• Internal audit plan for 2010/11 has been implemented	R791,126.72	31 Audits to be done by 30 June 2012				5 audit of performance information to be conducted	2 audits to be conducted	2 audits to be conducted	5 audit of performance information to be conducted	2 audit to be conducted	1 audit to be conducted	5 audit of performance information to be conducted	2 audit to be conducted	2 audit to be conducted	5 audit of performance information to be conducted	Implementation of the internal audit plan	Implementation of the internal audit plan	<ul style="list-style-type: none">Internal Auditors reports with recommendationsComments of Managers on the Internal AuditorMinutes of Manco, attendance registerMonthly reports to section 79	
2																										
3																										
4																										
5																										

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER 1.6 INTERNAL AUDIT UNIT: SUBMISSION OF REPORTS TO THE AUDIT COMMITTEE																			
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS											
								ANNUAL			Quarter 1			Quarter 2			Quarter 3		
								Target	Actual	%	July	August	September	October	November	December	January	February	March
5	24	<ul style="list-style-type: none"> To create culture that promotes good governance 	<ul style="list-style-type: none"> To ensure that Audit Committee receives reports for considerations at least once per quarter 	024 200010 (Internal Audit Unit Salaries Budget)	All wards	<ul style="list-style-type: none"> Submitted set of reports per quarter 	<ul style="list-style-type: none"> Reports are submitted to Audit Committee once per quarter 	R791,126.72	4 sets of reports to be submitted to the Audit Committee for consideration per annum										
													1 st set must be submitted by the end of September 2011						
								R 197 781.68								2 nd set must be submitted by the end of December 2011			
								R 197 781.68											3 rd set must be submitted by the end of March 2012
								R 197 781.68											4 th set must be submitted by the end of June 2012
																			<ul style="list-style-type: none"> Minutes and acknowledgment note for the receipt of items submitted Reports/items of Internal Auditor to Council Implementation plans

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER 1.7 INTERNAL AUDIT UNIT: SUBMISSION OF AUDIT COMMITTEE REPORT TO COUNCIL																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4				
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June		
5	24	<ul style="list-style-type: none"> To create culture that promotes good governance To ensure that the Audit Committee advises the Accounting Officer and the Political Office bearers as per Sec 166 of the Municipal Finance Management Act 	024 200010 (Internal Audit Unit Salaries Budget)	All wards	<ul style="list-style-type: none"> Submitted Audit Committee reports Reports are submitted regularly to Council 	R791,126.72	To submit all audit committee reports with recommendations to Council per quarter				Previous financial years audit committee report to be submitted to Council			Audit committee report submitted to Manco, Mayoral Committee	Audit committee report to Council		Audit committee reports submitted to Council committees					Audit committee reports submitted to Council committees	<ul style="list-style-type: none"> The received reports and Council resolutions Council items 	
						R 131 854.45																		
						R 131 854.45																		
						R 131 854.45																		
						R 131 854.45																		
						R 131 854.45																		
						R 131 854.45																		

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																																
1.2 IDP & LED : HUMAN SETTLEMENT AND PROPERTY DEVELOPMENT																																
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE									
								ANNUAL			Quarter 1			Quarter 2			Quarter 3		Quarter 4													
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June										
1	6	<ul style="list-style-type: none">To boost the local economy and creating more sustainable jobs to the communityMonitoring of the Human Settlement projects and property DevelopmentBy encouraging public initiatives to invest and develop properties		Salaries Budget	All Wards	<ul style="list-style-type: none">Total number of property developedNumber of jobs created in this regard	Insufficient investment has been done in property development	R31 692.23	Economic impact analysis must be concluded by 30/10/2011		Monitoring of the following projects : Convention of Hostels into family units ,the building of houses at Sakhelwe , Integrated Human Settlement in Siyathuhtuka		By ensuring that local contractors benefit from Human Settlement projects and property development initiatives	R198.078	Data Collected and analysed	R198.078	Data Collected and analysed	R198.078	Study conducted and concluded	R198.078	Submit report to Management Committee											<ul style="list-style-type: none">Data collected and analysed, Reports from the CLO's of various projects

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																																
1.3 IDP & LED : HERITAGE																																
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASILINE	KEY PERFORMANCE TARGETS																SOURCE OF EVIDENCE								
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4												
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June										
1	7	<ul style="list-style-type: none">To ensure service delivery is enhanced in previously disadvantaged areasTo enhance the promotion of our heritage sites and ensure that they are given the National heritage sites status through our tourism strategy.	<ul style="list-style-type: none">To review our tourism strategy and ensure that it addresses the promotion and marketing of the heritage sites	260118 / Salaries Budget	All Wards	<ul style="list-style-type: none">Tourism strategy reviewed and adopted by Council.	<ul style="list-style-type: none">The current tourism strategy do not address the promotion and marketing of the heritage sites	R 30 000.00	Strategy implemented by November 2011			R198.076	Revival of the Tourism Working Group	R198.076	Collection of Data for the review of the tourism Strategy	R 30 000.00	Reviewing of the Tourism Strategy	R198.076	Submitting the reviewed strategy to council	R198.076	Implement the reviewed strategy	R198.076	Implement the reviewed strategy	R198.076	Implement the reviewed strategy	R198.076	Implement the reviewed strategy	R198.076	Implement the reviewed strategy	R198.076	Implement the reviewed strategy	<ul style="list-style-type: none">Monthly reports from the tourism working groupMinutes , attendance registerCopy of a reviewed tourism strategy

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER 1.4 IDP & LED : ARTS & CULTURE																			
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS											
								ANNUAL			Quarter 1			Quarter 2			Quarter 3		
								Target	Actual	%	July	August	September	October	November	December	January	February	March
1	7	<ul style="list-style-type: none"> To market, embrace and recognise all cultural heritage sites To make sure service delivery is enhanced in previously disadvantaged areas. Working in partnership with sector departments the Municipality will continue to preserve the cultural heritage Monitoring and encouraging installation of signage that reflects the cultural heritage 	260118/ salaries Budget	All Wards	<ul style="list-style-type: none"> Number of signage installed Insufficient cultural heritage signage have been installed 	Working in partnership with sector departments and private sector to market, embrace and recognise all cultural heritage Revival of the Tourism Working Group Begin planning for the promotion of the cultural heritage site and events Planning for the Kwa Simkhulu event Hosting the Kwa Simkhulu event Planning for the 1949 train disaster event Hosting of the 1949 train disaster event In collaboration with the Tourism Working Group, planning for the Tourism Indaba	R 40.000.00 R198.076 R198.076 R198.076 R20.000.00 R198.076 R20.000.00 R198.076												
		Attending the Tourism Indaba in order to market Emakhazeni																	
		<ul style="list-style-type: none"> Number of cultural sites marketed and promoted, Photos for the train disaster and Kwa Simkhulu event. 																	

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER 1.5 IDP & LED : SPORTS & RECREATION-PARKS and CHALETs																			
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS											
								ANNUAL			Quarter 1			Quarter 2		Quarter 3		Quarter 4	
								Target	Actual	%	July	August	September	October	November	December	January	February	March
1	7	<ul style="list-style-type: none"> To create an environment within individuals can easily participate in a sports f their choice Ensure that parks accommodates numerous activities and events To monitor the number of permanent and temporary jobs created through infrastructure projects 	Salaries Budget	All wards	<ul style="list-style-type: none"> Number of opportunities created by upgrading sports and recreational facilities. Sports and recreational facilities are not in good condition, 	R31692.23 R198.076 R198.076 R198.076 R198.076 R198.076 R198.076 R198.076 R198.076 R198.076	Monitoring the upgrading of sports and recreational facilities Monitoring of jobs created through the facilities being upgraded and infrastructure developed Monitor the number of jobs opportunities being created and submit reports Monitoring of the facilities being upgraded Monitoring of the facilities being upgraded Monitoring of the facilities being upgraded Monitoring of the facilities being upgraded Monitoring of the facilities being upgraded Monitoring of the facilities being upgraded Monitoring of the facilities being upgraded Monitoring of the facilities being upgraded												
		<ul style="list-style-type: none"> Monthly Report, completion of upgraded facilities. Photos 																	

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																								
1.11 IDP & LED : POVERTY ALLEVIATION AND JOB CREATION																								
2	KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
	ANNUAL								Quarter 1			Quarter 2			Quarter 3			Quarter 4						
	Target								Actual	%	July	August	September	October	November	December	January	February	March	April		May	June	
15			<ul style="list-style-type: none">To ensure economic growth in all sectors of the economy in order to curb unemployment and related negative issues.To achieve the objectives National and the Mpumalanga Economic Growth and Development Path as linked to the LED strategy of ELM	<ul style="list-style-type: none">Ensure that all the poverty alleviation projects are implanted as planned and are sustainableTo encourage social partners to create job opportunities in order to alleviate poverty	260118/ Salaries Budget	All wards	<ul style="list-style-type: none">Review of the LED strategy	<ul style="list-style-type: none">The current LED strategy is already under review	R20.000.00	Review the LED strategy by September 2011				Facilitate the forum to review the LED strategy	Preliminary work done and completed	Conclude the review of the LED strategy	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy	<ul style="list-style-type: none">Monthly reports about progress of the LED projects, photosProgress on the review of LED strategy
							<ul style="list-style-type: none">	<ul style="list-style-type: none">	R198.076															
									R198.076															
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									R198.076															

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																																		
1.14 IDP & LED: EMPLOYEMENT EQUITY																																		
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE														
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4													
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June											
4	21	<ul style="list-style-type: none">To ensure that the Municipality has measures that addresses the imbalances of the pastTo ensure that the numerical targets set areMonitoring that people from designated groups are recruited in order to achieve the numerical goals set in the employment equity plan		Salaries budget	All wards	Number of people from targeted /designated groups employed	Not enough has been done to achieve the employment equity targets	R31.692.23	Monitoring the employment of PWD and the targeted groups				R198.076	Liaise with the Corporate Services department about the progress of the plan	R198.076	Monitoring the implementation of the EEP	R198.076	Monitoring the implementation of the EEP	R198.076	Monitoring the implementation of the EEP	R198.076	Advice corporate service in this regard	R198.076	Advice corporate service in this regard	R198.076	Advice corporate service in this regard	R198.076	Advice corporate service in this regard	R198.076	Advice corporate service in this regard	198.076	Advice corporate service in this regard		EER from corporate services and monthly reports

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																											
1.15 IDP & LED : SKILLS DEVELOPMENT																											
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE				
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4							
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June					
1	22	<ul style="list-style-type: none">To ensure that the objectives identified in the Workplace Skills Plan (WSP) are aligned to the IDP and helps address the skills challenges experienced by the Municipality.	<ul style="list-style-type: none">Implementation of the WSP to close the skills gap in the Municipality for effective service delivery.	Salaries Budget	All wards	<ul style="list-style-type: none">WSP compiled, approved and submitted to LGSETA in line with the IDP on or before 30 June 2011	<ul style="list-style-type: none">Lack of training on technical skills that assist to speed up service delivery	R31.692.23	Monitoring of the training programmes on a monthly basis				R198.076	Monitoring and implementation of WSP	R198.076	Monitoring and implementation of WSP	R198.076	Monitoring and implementation of WSP	R198.076	Monitoring and implementation of WSP	R198.076	Monitoring and implementation of WSP	R198.076	Monitoring and implementation of WSP	R198.076	Monitoring and implementation of WSP	<ul style="list-style-type: none">Monthly reports Corporate Services, number of employees trained

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																								
1.51 ICT SERVICES																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4				
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June		
4	24	Strategic planning and review of possible communication systems that will not only improve the affectivity of the municipality but also render a service to the community	Implementation of Phase 1,2 and testing of Virtual private network	260301	All municipal offices	<ul style="list-style-type: none">• All sites are now connected to the VPN and• Speed has improved of information processing on all sites	External site had no Internet	Installation R7,000.00 Est.	Upgrading speed from 1024 MB to 4096MB	1024MB	0%	Routers installation Fibre & Stores VPN request	Monitoring of routers	Phase 1 completion	Phase 2 meetings	Speed improvement	Monitoring of speed	Phase 2 completed	VPN rollout on other sites	Monitoring and Testing	Monitoring and Testing	Monitoring and Testing	Implementation and monitoring for all sites with VPN	Internet is currently available on all sites.

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																								
1.52 ICT SERVICES																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOU O EVID	
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4				
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June		
4	24	Strategic planning and review of possible communication systems that will not only improve the affectivity of the municipality but also render a service to the community	Upgrading Of Telecommunication System And Virtual Private Network (VPN) 2011-12	260301	All municipal offices	<ul style="list-style-type: none">number of incoming calls to be attended to at any one timeTotal reduction in telephone accountEffectiveness internal communications	Ineffective and inefficient Telecommunication	R272.616.84 Not Budgeted for .	Upgrading of telecommunication to VPN by 30/06/2012	0%	0%	Installation of fibre optic for 4Mbps DATA & PRI Lines for VOIP	Installation of new switch board	Installation of new telephonic equipment in sub offices over three months	Installation progress	Installation progress	Installation progress	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	Service level agreements (SLA) , telephone

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																							
1.54 ICT SERVICES : FILE SERVER & BACK UP																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
4	24	Internal review of our own existing software systems to ensure integrity of data as primary objective.	<ul style="list-style-type: none">Mirroring data recovery plan off site	260301	All municipal units	<ul style="list-style-type: none">Date by which external file server is introduced	No off site server available in case of disaster.	2011 and 2012 not yet budget for	<ul style="list-style-type: none">Install off site file server by Service Provider (Eg.Telkom) 30/06/2012 outside the main	0%	0%	Get quotation from service providers	Process submissions	Contract with the services provider.	Waiting period	Connection to the external server	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	Service level agreement and back up procedure manual and progress reports
								R71-000 .00 estimate															

[illegible]

[illegible]

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																							
1.57 ICT SERVICES : ICT LEARNERSHIPS																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June
4	22	To improve skill base of local community	Engage with private service provider to transfer IT skills to local youth	305128	All wards	Number of young people imbued with IT skills	Lack of IT skill among youth of ELM	Arrange at least 4 leaderships for the young people in ELM in conjunction with private sectors by 30/06/2012 only for a day	In Progress	100%	Daily assessments	Daily assessments	Daily assessments	Daily assessments	Daily assessments	Daily assessments	Daily assessments	Daily assessments	Daily assessments	contracts signed & assessment reports			

OPERATIONAL SDBIP OFFICE OF THE MUNICIPAL MANAGER																			
1.61 ICT SERVICES : SIYATHUTHUKA NEW SITE OFFICE																			
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS											
								ANNUAL			Quarter 1			Quarter 2			Quarter 3		
								Target	Actual	%	July	August	September	October	November	December	January	February	March
4	24	Upgrading of site offices to meet the present day standards. To improve the service delivery to the community	Installation and of new hardware equipment	24-305012	The Municipality and its community.	The number of new equipment	Outdated equipment	R35,900.00	Siyathuthuka Office										
									20% Telkom Routers already installed										
									0%										
									Tender advert										
									Review of tenders										
									Purchasing of equipment										
									Installation of sites										
									Monitoring of sites										
									Monitoring of sites										
									Monitoring of sites										
									Monitoring of sites										
									Monitoring of sites										
									Monitoring of sites										
									Monitoring of sites										
									Monitoring of sites										
									New equipment install & Orders										

OPERATIONAL SDBIP 2012/2013 CORPORATE SERVICES HUMAN RESOURCE AND ADMINISTRATION																								
1.1 Human resource management (b) Organizational Structure: Municipal staff																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS														SOURCE OF EVIDENCE		
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4				
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May		June	
Institutional Arrangements And transformation	19 20	<ul style="list-style-type: none">To have an organizational structure that will enhance service delivery.	<ul style="list-style-type: none">Appointment of staff in the MunicipalityFilling of vacant budgeted for posts	Salaries budget	All wards	<ul style="list-style-type: none">Total number of employees appointed in the MunicipalityNumber of budgeted for posts filled	<ul style="list-style-type: none">The total number of employees in the Municipality is 374There are 27 vacant posts budgeted forTotal number of vacant posts is 137	<div>R341 419.86</div> <div>To maintain the current number of employees currently in the employ of the municipality To fill in the 27 vacant posts that are budgeted for</div>				Advertisement and filling of 2 new posts.		Advertisement and filling of 2 new posts	Advertisement and filling of 5 new posts	Advertisement and filling of 5 new posts	Advertisement and filling of 3 new posts	Advertisement and filling of 2 new posts	Advertisement and filing of 2 new posts. Review organogram	Advertisement and filling of 2 new posts	Alignment of the organogram with the budget Advertisement and filling of 2 posts	Adoption of the reviewed organogram for implementation Advertisement and filling of 2 new posts		<ul style="list-style-type: none">Report on total number of posts filledAdvertisements for vacant postsInterview recordsAppointment Letters

OPERATIONAL SDBIP 2012/2013																								
CORPORATE SERVICES HUMAN RESOURCE AND ADMINISTRATION																								
1.1 Human resource management (e) Employment Equity Plan (EEP)																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASILINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE				
								ANNUAL	Quarter 1			Quarter 2			Quarter 3			Quarter 4						
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June		
Institutional Arrangements And transformation	Employment Equity	<ul style="list-style-type: none">To ensure that the municipality has measures that addresses the imbalances of the pastTo ensure that the numerical targets set are realistic and achievable.To induct an audit of people living with disabilities within theELM will commission activities to ensure that people from designated groups are recruited to achieve the numerical targets set in the employment equity plan.			SALARIES	All wards	<ul style="list-style-type: none">Employment Equity Plan /Report submittedCurrent employee statistics compiled and analyzedEmployment equity act objectives applied in the recruitment of new staff members																	
							<ul style="list-style-type: none">Total employees: 377Black Africans: Females: 91; Males: 266 = 24.13 %White Africans: Females: 08; Males : 09 = 2.12 %Indians: Females: 01; Males: 0 = 0.26 %Coloureds : Females: 0 Males: 02 = 0 %Total percentage of females: = 26.51 %	Data collected on the current workers equity statistics analyzed by August																

OPERATIONAL SDBIP 2012/2013																							
CORPORATE SERVICES																							
HUMAN RESOURCE AND ADMINISTRATION																							
1.1 Human resource management																							
(d) Reviewal of Job Description and Tasks Grading																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE			
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4		
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June
Institutional Arrangement and transformation	Human Resources Strategy	<ul style="list-style-type: none">To develop an integrated human resource development strategyEmakhazeni Local Municipality will appoint professionals to assist in developing Integrated Human Resource Development Strategy				<ul style="list-style-type: none">Developed Integrated Human Resource Development Strategy	<ul style="list-style-type: none">																
																		<ul style="list-style-type: none">AdvertisementAppointment letterIHRIS document					

OPERATIONAL SDBIP 2012/2013																			
CORPORATE SERVICES HUMAN RESOURCE AND ADMINISTRATION																			
1.1 Human resource management (h) Promulgation of By-Laws																			
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS											
								ANNUAL			Quarter 1			Quarter 2			Quarter 3		
								Target	Actual	%	July	August	September	October	November	December	January	February	March
Institutional Arrangements And transformation	Promulgation of by-laws	<ul style="list-style-type: none"> To promulgate and implement six approved by-laws through the prescribed process Prioritization of by-laws to be promulgated Subject all prioritized by-laws to public participation 	<ul style="list-style-type: none"> Prioritization of by-laws to be promulgated Subject all prioritized by-laws to public participation 	<p>Vote no: 023 /260024</p>	All wards	<ul style="list-style-type: none"> Promulgation of prioritized by-laws Attendance to the community consultation meetings 	<ul style="list-style-type: none"> 14 draft by-laws adopted by Council which have not yet been promulgated 	6 By-laws prioritized and promulgated					Promulgate one By-Law	Promulgate one By-Law	Promulgate one By-Law	Promulgate one By-Law	Promulgate one By-Law	Promulgate one By-Law	Promulgate one By-Law
																			<ul style="list-style-type: none"> Government Gazette List of prioritized by laws Advert for public comments Council Resolution for adoption Promulgated By-Laws

OPERATIONAL SDBIP 2012/2013																								
CORPORATE SERVICES RECORDS																								
1.2 Records Management (a) Records Management Policy																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE				
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June	
Institutional Arrangements And transformation	Archives	<ul style="list-style-type: none">To ensure the established Records /Registry Section gets well equipped.To maintain proper filing through the Records Management Policy/Manual and File Plan.To continuously train officials to manipulate or implement the filing program me.	<ul style="list-style-type: none">To fully equip the established record /registry sect to an acceptable standard of the provincial archives.To equip records /registry section with human resourcesELM will train the relevant officials to understand the implementation of the system effectively and in compliance with the national archives act.	Vote no: 012/235014	All wards	<ul style="list-style-type: none">Approved Records Management Policy	<ul style="list-style-type: none">The Records Management Policy has been developed in accordance with the National Archives and Records Service of South Africa Act, Act No. 43 of 1To 996 and submitted to the Department of Culture, Sport and Recreation for further approvalThe Municipal Council has adopted the records management policy in March 2009	To continuously implement the records management policy				Receipt of the approved records management policy from the DCSR ¹¹	Implementation of the records management policy	First quarter report on the implementation of the records management policy			Second quarter report on the implementation of the records management policy			Third quarter report on the implementation of the records management policy			Fourth report on the implementation of the records management policy	Approved records management policy Implementation reports/quarterly reports
						<ul style="list-style-type: none">																		

¹¹ Department of Sports, Culture and Recreation

OPERATIONAL SDBIP 2012/2013 CORPORATE SERVICES RECORDS																								
1.2 Records Management (c) Registry procedure manual																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE				
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June	
Institutional Arrangements And transformation Archives	<ul style="list-style-type: none">To ensure the final approval of the Registry Procedure ManualTo maintain proper filling through the Registry procedureAppointment of the Deputy Manager Records Management and the Senior Administration Officer who will supervise the adherence to the records management registry procedure manualImplementing the records management registry procedures in all departments including Units	Salaries budget	All wards	<ul style="list-style-type: none">Approved Registry Procedure ManualAppointed Deputy Manager: Records Management	The Registry Procedure Manual has been developed in terms of National Archives and Records Service of South Africa Act, Act No. 43 of 1996, adopted by council and submitted for further approval by the Department of Culture, Sport and Recreation	R 338	Continuous supervision of the implementation of the records management registry procedures				<ul style="list-style-type: none">Implementation of Registry ProceduresAppointment of the Deputy Manager Records Management who will supervise the adherence to the records management registry procedure manual	<ul style="list-style-type: none">Implementation of Registry Procedures	1 st Quarterly report on the implementation of Registry Procedures			2 nd Quarter report on the implementation of Registry Procedures			3 rd Quarter Report on the implementation of Registry Procedures				Last Quarter Report on the implementation and compliance with the Registry Procedures as set out by the Provincial	<ul style="list-style-type: none">Approved registry procedure manualConsolidated progress reportsAppointed Deputy Manager: Records Management
						417.66																		

OPERATIONAL SDBIP 2012/2013																			
CORPORATE SERVICES RECORDS																			
1.2 Records Management																			
(d) Monitoring and implementation of Records management policy and File Plan																			
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS											
								ANNUAL			Quarter 1			Quarter 2			Quarter 3		
								Target	Actual	%	July	August	September	October	November	December	January	February	March
Institutional Arrangements And transformation	Archives	To ensure that the implementation of the approved File plan, Records Management Policy and Registry Procedure Manual is regularly monitored	Develop key performance indicators for the records management senior personnel Conduct monthly audits on the implementation and compliance with the File Plan					Development of the monitoring mechanisms for the implementation			Conduct monthly checks on the compliance with File Plan and Policy in Departments and Units	Conduct monthly checks on the compliance with File Plan and Policy in Departments and Units	1 st Quarterly reports on the findings and make recommendations			2 nd Quarter report on the findings and make recommendations			3 rd Quarter report on the findings and make recommendations
	All departments and all wards	Developed monitoring mechanisms for the implementation of the records management policy, file plan and registry procedure manual Developed performance indicators for the records management personnel																	
		Records management is done by a dedicated employee whose real position is that of the Senior Administration Officer Records are kept in accordance with the policy but there is still room for improvement																	
		Last quarter report on the findings and make recommendations																	
								<ul style="list-style-type: none"> Approved Records Management Policy Quarterly Reports Preliminary Audit Report 											

OPERATIONAL SDBIP 2012/2013 CORPORATE SERVICES ADMINISTRATION AND LOGISTICS																													
1.3 Administration (a) Council Committees																													
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS													SOURCE OF EVIDENCE								
								ANNUAL	Quarter 1			Quarter 2			Quarter 3			Quarter 4											
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June							
Institutional Arrangements And transformation		<ul style="list-style-type: none">To ensure that the established Council Committees are functionalTo ensure that the meetings of the Council Committees sit regularlyTo ensure that council committees comply with laws, regulation governing local government and any other applicable Acts	<ul style="list-style-type: none">Reviewing the functionality of the Council CommitteesEnsure that Councilors are allocated to various council CommitteesEnsure that proper documentation is made available to enhance the work of the council committees, e. g. Standing Rules of order	Vote no: 023/260048 /235069	All wards	<ul style="list-style-type: none">Well constituted Council Committees with a ChairpersonCouncilors deployed to specific council committeesCouncilors have been allocated to three Council Committees that is, Finance and Economic Affairs, Corporate Services, and Technical and Community Services	That Councilors comply with Calendar of events to ensure that the Council Committee sit as per the Calendar of events.				Arrange Corporate Services, Financial Services, Technical Services and Community Services Section 79 & 80 Meetings & Mayoral Committee Meetings	Arrange Corporate Services, Financial Services, Technical Services and Community Services Section 79 & 80 Meetings & Mayoral Committee Meetings	Arrange Corporate Services, Financial Services, Technical Services and Community Services Section 79 & 80 Meetings & Mayoral Committee Meetings	Arrange Corporate Services, Financial Services, Technical Services and Community Services Section 79 & 80 Meetings & Mayoral Committee Meetings	Arrange Corporate Services, Financial Services, Technical Services and Community Services Section 79 & 80 Meetings & Mayoral Committee Meetings	Arrange Corporate Services, Financial Services, Technical Services and Community Services Section 79 & 80 Meetings & Mayoral Committee Meetings	Arrange Corporate Services, Financial Services, Technical Services and Community Services Section 79 & 80 Meetings & Mayoral Committee Meetings	Arrange Corporate Services, Financial Services, Technical Services and Community Services Section 79 & 80 Meetings & Mayoral Committee Meetings	Arrange Corporate Services, Financial Services, Technical Services and Community Services Section 79 & 80 Meetings & Mayoral Committee Meetings	Arrange Corporate Services, Financial Services, Technical Services and Community Services Section 79 & 80 Meetings & Mayoral Committee Meetings	Arrange Corporate Services, Financial Services, Technical Services and Community Services Section 79 & 80 Meetings & Mayoral Committee Meetings	<ul style="list-style-type: none">Attendance recordMinutes of the meetingsAgendas kept for record							
							R 333 000.00 & R 592 900.00																						

OPERATIONAL SDBIP 2011/2012 CORPORATE SERVICES ADMINISTRATION AND LOGISTICS																							
1.3 Administration (c) Management Committee Meetings																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENC E
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
Institutional Arrangements And transformation																							
		<ul style="list-style-type: none">To ensure that the meetings of the Management Committee Meetings sit regularly																					
		<ul style="list-style-type: none">Provide Secretariat services to the council committee meetingsPrepare the Agenda and minutes of the Management CommitteesMonitoring of Council Committees resolutions																					
		Vote no: 023/260048 /235069																					
		Council/Department																					
		<ul style="list-style-type: none">Well captured minutes and recommendations of the Management Committee meetingsNumber of Management Committee meetings held as per approved itinerary																					
		<ul style="list-style-type: none">Meetings of Management Committee are held as per the approved itinerary																					
		R 333 000.00 & R 592 900.00																					

OPERATIONAL SDBIP 2012/2013																					
CORPORATE SERVICES LABOUR AND LEGAL SERVICES																					
1.4 Labour (a) Contract Management																					
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2		Quarter 3		Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April
Institutional Arrangements And transformation		<ul style="list-style-type: none">To ensure delivery of an integrated package of services.To ensure integration of Contract Management System with finance system especially the Credit Control Section	<ul style="list-style-type: none">Update the Contract RegisterArrange regularly meetings with al relevant stakeholdersEstablishment of cross-departmental task teams	Vote no: 023/260048/260307	All wards	<ul style="list-style-type: none">Integrated Contract Management SystemNumber of meetings held with Deputy Managers from various departments dealing with Contract Management	<ul style="list-style-type: none">The municipality has entered into contracts with Telkom, Eskom, Mpmalanga Coppiers, and other organizations/individuals.The contract management committee need to be re-established	All expired contracts renewed and ongoing ones well managed, new contract entered into				Arrange Contract Management Committee Meeting	Arrange Contract Management Committee Meeting	Arrange Contract Management Committee Meeting	Arrange Contract Management Committee Meeting	Arrange Contract Management Committee Meeting	Arrange Contract Management Committee Meeting	Arrange Contract Management Committee Meeting	Arrange Contract Management Committee Meeting	Attendance Records Contracts Register Minutes of the stakeholder meetings	
	R 333 000.00																				

OPERATIONAL SDBIP 2012/2013																								
CORPORATE SERVICES LABOUR AND LEGAL SERVICES																								
1.4 Labour (b) Occupational Health Safety Meetings																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE				
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June	
Institutional Arrangements And transformation	19	<ul style="list-style-type: none">To ensure that the municipality understand and performs all its powers, duties and functions as required by legislationTo ensure compliance with the Occupational Health and Safety Act	<ul style="list-style-type: none">Arrange meetings as required by the Act and as per itineraryArrange fire drills once in two months	Vote no: 023/2060048/260307	Department	<ul style="list-style-type: none">Number of meetings heldNumber of fire drills held	<ul style="list-style-type: none">OHS Meetings are held once in two months as required by the OHS ActEstablished evacuation procedures for the Units	<div>R 333 000.00 & R 150 000.00</div>	That meetings of OHS forum are held as per the Act That a monitoring mechanism is developed and understood by all departments within			<ul style="list-style-type: none">Preparation for the 1st OHS MeetingOHS Executive Committee Meeting	1 st Meeting of the OHS Forum OHS Executive Committee Meeting	Submission of recommendations to Council Committees OHS Executive Committee Meeting	2 nd Meeting of the OHS Forum OHS Executive Committee Meeting	Submission of recommendations to Council Committees OHS Executive Committee Meeting	3 rd Meeting of the OHS Forum OHS Executive Committee Meeting	Submission of recommendations to Council Committees OHS Executive Committee Meeting	4 th Meeting of the OHS Forum OHS Executive Committee Meeting	Submission of recommendations to Council Committees OHS Executive Committee Meeting	5 th Meeting of the OHS Forum OHS Executive Committee Meeting	Submission of recommendations to Council Committees OHS Executive Committee Meeting	6 th Meeting of the OHS Forum OHS Executive Committee Meeting	<div>Attendance Records Agenda and minutes Developed monitoring mechanisms OHS site reports</div>

OPERATIONAL SDBIP 2012/2013 CORPORATE SERVICES LABOUR AND LEGAL SERVICES																							
1.4 Labour																							
(c) Local Labour Forum (LLF)																							
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June	
Institutional Arrangements And transformation	19	<ul style="list-style-type: none">To ensure that the municipality's Local Labour Forum understands and performs according to the Main Collective AgreementTo ensure that Local Labour Forum meetings sit as regulated by the Main Collective AgreementArrange meetings as required by the Main Collective Agreement and as per itineraryConsult the LLF on employee related matters and the municipal development issues		Vote no: 023/260048/235068/235069	All employees	<ul style="list-style-type: none">Workers who understand their rights and responsibilitiesA sound working relationship that prevails between the organized labour and the employer	<ul style="list-style-type: none">The LLF is established and meet monthly as per the Collective Agreement	<div>R 333 000.00 & R 592 900.00</div> <div></div> <div></div> <div>Preparation of the minutes and distribution of the Agenda 1st Meeting of the LLF</div> <div>Preparation of the minutes and distribution of the Agenda 2nd Meeting of the LLF</div> <div>Preparation of the minutes and distribution of the Agenda 3rd Meeting of the LLF</div> <div>Preparation of the minutes and distribution of the Agenda 4th Meeting of the LLF</div> <div>Preparation of the minutes and distribution of the Agenda 5th Meeting of the LLF</div> <div>Preparation of the minutes and distribution of the Agenda 6th Meeting of the LLF</div> <div>Preparation of the minutes and distribution of the Agenda 7th Meeting of the LLF</div> <div>Preparation of the minutes and distribution of the Agenda 8th Meeting of the LLF</div> <div>Preparation of the minutes and distribution of the Agenda 9th Meeting of the LLF</div> <div>Preparation of the minutes and distribution of the Agenda 10th Meeting of the LLF</div> <div>Preparation of the minutes and distribution of the Agenda 11th Meeting of the LLF</div> <div>Preparation of the minutes and distribution of the Agenda 12th Meeting of the LLF</div>	Attendance Records Agenda and minutes														

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Institutional Arrangements And transformation	19	<ul style="list-style-type: none">To ensure that the municipality understand and performs all its powers, duties and functions as required by legislationTo ensure that the agreement on essential services is concluded locallyEngage organized labour on the finalization of the essential services agreementSigning of the agreement by both parties		N/A	All employees	<ul style="list-style-type: none">Concluded Essential Services Agreement signed by all partiesAgreement on Essential Services has been developed and awaits signing by the union and the Municipality	<p>That the agreements that has an effect on the employees' are concluded by the end of September 2010</p> <p>That all employees are taken on board on a continuous basis on what these agreements entails</p>				<p>The challenges that led to the non conclusion of the agreement are discussed</p> <p>A new communication strategy is developed to deal with the blockages</p>		<p>Consultation with labour forum,</p>		<p>Finalization of the agreement and signing thereof</p> <p>Submission of a report to council</p>		<p>Organized labour consult the employees</p>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										

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1.4 Labour (e) Training																								
Institutional Arrangements And transformation	KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS										SOURCE OF EVIDEN CE					
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		Skills Development	<ul style="list-style-type: none">To develop the skill base of employees, councilors and community membersTo submit monthly training reports for 2011/2012 financial yearEncourage all employees and councilors to develop their own Personal Development PlansConsolidate all training conducted and analyze the report to determine whether the objective of developing a skills base in our community has been achieved, compile and submit quarterly training reportsIdentify relevant service providers for training		Vote no: 023/260085	Municipality	<ul style="list-style-type: none">Developed Personal Development Plans of employees and CouncilorsQuarterly training reports	<ul style="list-style-type: none">Training is being conducted	<div>R 570 000.00</div> <div>All training of employees and councilors is linked to the PDP of individuals Service providers are approached on time for training</div>			<div>Provide an analysis of the previous financial year's training Analyze the PDP of all employees and councilors Make a list of those that will undergo training</div>	<div>Identify service provider and recommend to Finance Department</div>			<div>Submit monthly training report to Council Committee</div>	<div>Submit quarterly training report to LGSETA</div>			<div>Submit quarterly training report to LGSETA</div>			<div>Prepare a consolidated report on training for the 2011/2012 financial year Submit quarterly training report to LGSETA</div>	<div>Quarterly training report PDP's Consolidated training report</div>

1.4 (f) Workplace Skills Plan		OPERATIONAL SDBIP 2012/2013 CORPORATE SERVICES LABOUR AND LEGAL SERVICES																			
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Institutional Arrangements And transformation	Skills Development	<ul style="list-style-type: none">To Ensure that the WSP and implementation report is compiled according to the prescribed requirements and submitted to relevant SETA before or on the due dateTo ensure that officials understands the requirement of the Skills Development ActsTo comply with the standards of procedures of the LGSETA.To ensure that the interventions identified in the WSP help address the skills challenges experienced by the municipality.	<ul style="list-style-type: none">The ELM will commission educative activities to ensure that officials, councilors and members of the public understand the prescribed requirements and format used to compile and implement the Workplace Skills Plan and submit the plan and implementation report as required.Furthermore, the municipality will form partnership with the private sector to conduct a community survey aimed at developing a data base of existing skills.	Vote no: 023/260085	Councilors, employees and the community at large	<ul style="list-style-type: none">Compiled and submitted Workplace Skills Plan for 2012/2013 and training report for 2011/2012.The 2010/2011 Workplace Skills Plan has been compiled and adopted by council in June 2010 for implementation until June 2011	WSP for 2012/2013 and training report for 2011/2012 compiled and submitted 30 June 2012.			Development of the Implementation Plan	Report of the implementation of the 2011/2012 WSP to Council Committees	First quarter report on the implementation of the 2011/2012 financial year WSP	Analysis of the first quarter report and further monthly report	Implementation of the 2011/2012 WSP		Second quarter report presented to Council Committees	Compile skills profile in preparation for the 2012/2013 WSP	Third quarter report presented to council	Implementation of the 2011/2012 WSP	Fourth quarter report presented to Council Committees	Present the 2012/2013 WSP to Organized Labour and further to Council for adoption Present the 2011/2012 training report to organized labour, and further to Council for adoption
							R 570 000.00														Workplace Skills Plan Document for 2012/2013 Training report on the 2011/2012 WSP

OPERATIONAL SDBIP 2012/2013 CORPORATE SERVICES HUMAN RESOURCE AND ADMINISTRATION																														
1.1 Human resource management (b) Organizational Structure: Municipal staff																														
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Institutional Arrangements And transformation	19 20	To have an organizational structure that will enhance service delivery.	<ul style="list-style-type: none">Appointment of staff in the MunicipalityFilling of vacant budgeted for posts	Salaries budget	All wards	<ul style="list-style-type: none">Total number of employees appointed in the MunicipalityNumber of budgeted for posts filled	<ul style="list-style-type: none">The total number of employees in the Municipality is 374There are 27 vacant posts budgeted forTotal number of vacant posts is 137	R341 419.86	To maintain the current number of employees currently in the employ of the municipality To fill in the 27 vacant posts that are budgeted for				Advertisement and filling of 2 new posts.		Advertisement and filling of 2 new posts	Advertisement and filling of 5 new posts	Advertisement and filling of 5 new posts	Advertisement and filling of 3 new posts	Advertisement and filling of 2 new posts	Advertisement and filing of 2 new posts. Review organogram	Advertisement and filling of 2 new posts	Alignment of the organogram with the budget Advertisement and filling of 2 posts	Adoption of the reviewed organogram for implementation Advertisement and filling of 2 new posts		<ul style="list-style-type: none">Report on total number of posts filledAdvertisements for vacant postsInterview recordsAppointment Letters					

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Institutional Arrangements And transformation								That all municipal employees, other than the Section 57 Managers have received the job descriptions with Task Grades, and that they have signed the job description				<ul style="list-style-type: none">Re-grade Plant Employees Task GradeProcess Controllers sign their job description	<ul style="list-style-type: none">Update job description to accommodate new employeesFinalize the signing of job description	New employees sign their job descriptions	New employees sign their job descriptions	New employees sign their job descriptions	New employees sign their job descriptions	New employees sign their job descriptions	New employees sign their job descriptions	New employees sign their job descriptions	New employees sign their job descriptions		<ul style="list-style-type: none">Signed job Descriptions in line with Task Grades

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Institutional Arrangement and transformation	Human Resources Strategy	<ul style="list-style-type: none">To have an organizational structure that will allow improvements whenever a need arises.To provide each department with a departmental structure for information to the public.To develop an nitrated human resources developmentEmakhazeni Local Municipality will engage designers and printers to assist in designing the organizational and departmental structures.				<ul style="list-style-type: none">Organizational structures designed to allow future improvement.Designed departmental organizational structures																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			

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Institutional Arrangement and transformation	Human Resources Strategy	<ul style="list-style-type: none">To develop an integrated human resource development strategyEmakhazeni Local Municipality will appoint professionals to assist in developing Integrated Human Resource Development Strategy				<ul style="list-style-type: none">Developed Integrated Human Resource Development Strategy	<ul style="list-style-type: none">																
																		<ul style="list-style-type: none">AdvertisementAppointment letterIHRIS document					

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Institutional Arrangements And transformation	Promulgation of by-laws	<ul style="list-style-type: none">To promulgate and implement six approved by-laws through the prescribed process	<ul style="list-style-type: none">Prioritization of by-laws to be promulgatedSubject all prioritized by-laws to public participation	Vote no: 023 /260024	All wards	<ul style="list-style-type: none">Promulgation of prioritized by-lawsAttendance to the community consultation meetings	<ul style="list-style-type: none">14 draft by-laws adopted by Council which have not yet been promulgated	6 By-laws prioritized and promulgated					Promulgate one By-Law															
								<ul style="list-style-type: none">Government GazetteList of prioritized by lawsAdvert for public commentsCouncil Resolution for adoptionPromulgated By-Laws																				

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Institutional Arrangements And transformation	Archives	<ul style="list-style-type: none">To ensure the established Records /Registry Section gets well equipped.To maintain proper filing through the Records Management Policy/Manual and File Plan.To continuously train officials to manipulate or implement the filing program me.To fully equip the established record /registry sect to an acceptable standard of the provincial archives.To equip records /registry section with human resourcesELM will train the relevant officials to understand the implementation of the system effectively and in compliance with the national archives act.		Vote no: 012/235014	All wards	<ul style="list-style-type: none">Approved Records Management PolicyThe Records Management Policy has been developed in accordance with the National Archives and Records Service of South Africa Act, Act No. 43 of 1To 996 and submitted to the Department of Culture, Sport and Recreation for further approvalThe Municipal Council has adopted the records management policy in March 2009	To continuously implement the records management policy				Receipt of the approved records management policy from the DCSR ¹²	Implementation of the records management policy	First quarter report on the implementation of the records management policy			Second quarter report on the implementation of the records management policy			Third quarter report on the implementation of the records management policy			Fourth report on the implementation of the records management policy	Approved records management policy Implementation reports/quarterly reports

¹² Department of Sports, Culture and Recreation

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Institutional Arrangements And transformation Archives		<ul style="list-style-type: none">To ensure the final approval of the Registry Procedure ManualTo maintain proper filling through the Registry procedureAppointment of the Deputy Manager Records Management and the Senior Administration Officer who will supervise the adherence to the records management registry procedure manualImplementing the records management registry procedures in all departments including Units		Salaries budget	All wards	<ul style="list-style-type: none">Approved Registry Procedure ManualAppointed Deputy Manager: Records Management	The Registry Procedure Manual has been developed in terms of National Archives and Records Service of South Africa Act, Act No. 43 of 1996, adopted by council and submitted for further approval by the Department of Culture, Sport and Recreation	R 338				<ul style="list-style-type: none">Continuous supervision of the implementation of the records management registry procedures																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												

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								Target	Actual	%	July	August	September	October	November	December	January	February	March
Institutional Arrangements And transformation	Archives	To ensure that the implementation of the approved File plan, Records Management Policy and Registry Procedure Manual is regularly monitored	Develop key performance indicators for the records management senior personnel Conduct monthly audits on the implementation and compliance with the File Plan					Development of the monitoring mechanisms for the implementation			Conduct monthly checks on the compliance with File Plan and Policy in Departments and Units	Conduct monthly checks on the compliance with File Plan and Policy in Departments and Units	1 st Quarterly reports on the findings and make recommendations			2 nd Quarter report on the findings and make recommendations			3 rd Quarter report on the findings and make recommendations
	All departments and all wards	Developed monitoring mechanisms for the implementation of the records management policy, file plan and registry procedure manual Developed performance indicators for the records management personnel																	
		Records management is done by a dedicated employee whose real position is that of the Senior Administration Officer Records are kept in accordance with the policy but there is still room for improvement																	
		Last quarter report on the findings and make recommendations																	
								<ul style="list-style-type: none"> Approved Records Management Policy Quarterly Reports Preliminary Audit Report 											

OPERATIONAL SDBIP 2012/2013 CORPORATE SERVICES ADMINISTRATION AND LOGISTICS																											
1.3 Administration (a) Council Committees																											
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS													SOURCE OF EVIDENCE						
								ANNUAL	Quarter 1			Quarter 2			Quarter 3			Quarter 4									
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June					
Institutional Arrangements And transformation	<ul style="list-style-type: none">To ensure that the established Council Committees are functionalTo ensure that the meetings of the Council Committees sit regularlyTo ensure that council committees comply with laws, regulation governing local government and any other applicable Acts	<ul style="list-style-type: none">Reviewing the functionality of the Council CommitteesEnsure that Councilors are allocated to various council CommitteesEnsure that proper documentation is made available to enhance the work of the council committees, e. g. Standing Rules of order	Vote no: 023/260048 /235069	All wards	<ul style="list-style-type: none">Well constituted Council Committees with a ChairpersonCouncilors deployed to specific council committees	<ul style="list-style-type: none">Councilors have been allocated to three Council Committees that is, Finance and Economic Affairs, Corporate Services, and Technical and Community Services	That Councilors comply with Calendar of events to ensure that the Council Committee sit as per the Calendar of events.				Arrange Corporate Services, Financial Services, Technical Services and Community Services Section 79 & 80 Meetings & Mayoral Committee Meetings	Arrange Corporate Services, Financial Services, Technical Services and Community Services Section 79 & 80 Meetings & Mayoral Committee Meetings	Arrange Corporate Services, Financial Services, Technical Services and Community Services Section 79 & 80 Meetings & Mayoral Committee Meetings	Arrange Corporate Services, Financial Services, Technical Services and Community Services Section 79 & 80 Meetings & Mayoral Committee Meetings	Arrange Corporate Services, Financial Services, Technical Services and Community Services Section 79 & 80 Meetings & Mayoral Committee Meetings	Arrange Corporate Services, Financial Services, Technical Services and Community Services Section 79 & 80 Meetings & Mayoral Committee Meetings	Arrange Corporate Services, Financial Services, Technical Services and Community Services Section 79 & 80 Meetings & Mayoral Committee Meetings	Arrange Corporate Services, Financial Services, Technical Services and Community Services Section 79 & 80 Meetings & Mayoral Committee Meetings	Arrange Corporate Services, Financial Services, Technical Services and Community Services Section 79 & 80 Meetings & Mayoral Committee Meetings	Arrange Corporate Services, Financial Services, Technical Services and Community Services Section 79 & 80 Meetings & Mayoral Committee Meetings	Arrange Corporate Services, Financial Services, Technical Services and Community Services Section 79 & 80 Meetings & Mayoral Committee Meetings	Attendance record					
							R 333 000.00 & R 592 900.00																			Minutes of the meetings	
																											Agendas kept for record

OPERATIONAL SDBIP 2012/2013 CORPORATE SERVICES ADMINISTRATION AND LOGISTICS																								
1.3 Administration (c) Management Committee Meetings																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE	
								ANNUAL	Quarter 1			Quarter 2			Quarter 3			Quarter 4						
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June		
Institutional Arrangements And transformation								Ensure that the recommendations are timeously prepared for the Council Committees Separation of items and recommendations as per the Delegation Framework				Arrange Two MANCO Meetings	Arrange Two MANCO Meetings	Arrange Two MANCO Meetings	Arrange Two MANCO Meetings	Arrange One MANCO Meeting	Arrange Two MANCO Meetings	Arrange Two MANCO Meetings	Arrange Two MANCO Meetings	Arrange Two MANCO Meetings	Arrange Two MANCO Meetings	Arrange Two MANCO Meetings		

OPERATIONAL SDBIP 2012/2013 CORPORATE SERVICES ADMINISTRATION AND LOGISTICS																																															
1.3 Administration (d) Council Meetings																																															
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE																								
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4																											
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June																									
Institutional Arrangements And transformation	19 24 25	<ul style="list-style-type: none">To ensure preparation and monitoring of Council Committee MeetingsTo promote the culture of good governanceTo ensure compliance with laws, regulation and any other applicable actsTo involve the community in the matters of Local GovernmentArrange Council meetings as per the approved itinerary of CouncilCompile and issue agendas of Council to councilors and senior managers		Vote no: 023/260048	All wards	<ul style="list-style-type: none">Number of Council meetings held per itineraryImplementation of council resolutions by managementCouncil meetings held as per the approved schedule and held in terms of Section 18(2) of the Municipal Structures Act. Special Council meetings are held whenever a need arises.		R 333 000.00 & R 592 900.00			Arrange 1 st Council Meeting						Arrange 4 th Council Meeting			Arrange 5 th Council Meeting			Arrange 6 th Council Meeting		Attendance Records Agendas kept as Records Minutes Resolutions implemented																						

OPERATIONAL SDBIP 2012/2013																					
CORPORATE SERVICES LABOUR AND LEGAL SERVICES																					
1.4 Labour (a) Contract Management																					
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE	
								ANNUAL			Quarter 1			Quarter 2		Quarter 3		Quarter 4			
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April
Institutional Arrangements And transformation		<ul style="list-style-type: none">To ensure delivery of an integrated package of services.To ensure integration of Contract Management System with finance system especially the Credit Control Section	<ul style="list-style-type: none">Update the Contract RegisterArrange regularly meetings with al relevant stakeholdersEstablishment of cross-departmental task teams	Vote no: 023/260048/260307	All wards	<ul style="list-style-type: none">Integrated Contract Management SystemNumber of meetings held with Deputy Managers from various departments dealing with Contract Management	<ul style="list-style-type: none">The municipality has entered into contracts with Telkom, Eskom, Mpmalanga Coppiers, and other organizations/individuals.The contract management committee need to be re-established	All expired contracts renewed and ongoing ones well managed, new contract entered into				Arrange Contract Management Committee Meeting	Arrange Contract Management Committee Meeting	Arrange Contract Management Committee Meeting	Arrange Contract Management Committee Meeting	Arrange Contract Management Committee Meeting	Arrange Contract Management Committee Meeting	Arrange Contract Management Committee Meeting	Arrange Contract Management Committee Meeting		
	R 333 000.00																				

OPERATIONAL SDBIP 2012/2013																								
CORPORATE SERVICES LABOUR AND LEGAL SERVICES																								
1.4 Labour (b) Occupational Health Safety Meetings																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS														SOURCE OF EVIDENCE		
								ANNUAL			Quarter 1			Quarter 2			Quarter 3			Quarter 4				
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May		June	
Institutional Arrangements And transformation	19	<ul style="list-style-type: none">To ensure that the municipality understand and performs all its powers, duties and functions as required by legislationTo ensure compliance with the Occupational Health and Safety ActArrange meetings as required by the Act and as per itineraryArrange fire drills once in two months		Vote no: 023/2060048/260307	Department	<ul style="list-style-type: none">Number of meetings heldNumber of fire drills held	<ul style="list-style-type: none">OHS Meetings are held once in two months as required by the OHS ActEstablished evacuation procedures for the Units	<div>R 333 000.00 & R 150 000.00</div>	That meetings of OHS forum are held as per the Act That a monitoring mechanism is developed and understood by all departments within			<ul style="list-style-type: none">Preparation for the 1st OHS MeetingOHS Executive Committee Meeting	1 st Meeting of the OHS Forum OHS Executive Committee Meeting	Submission of recommendations to Council Committees OHS Executive Committee Meeting	2 nd Meeting of the OHS Forum OHS Executive Committee Meeting	Submission of recommendations to Council Committees OHS Executive Committee Meeting	3 rd Meeting of the OHS Forum OHS Executive Committee Meeting	Submission of recommendations to Council Committees OHS Executive Committee Meeting	4 th Meeting of the OHS Forum OHS Executive Committee Meeting	Submission of recommendations to Council Committees OHS Executive Committee Meeting	5 th Meeting of the OHS Forum OHS Executive Committee Meeting	Submission of recommendations to Council Committees OHS Executive Committee Meeting	6 th Meeting of the OHS Forum OHS Executive Committee Meeting	<div>Attendance Records Agenda and minutes Developed monitoring mechanisms OHS site reports</div>

OPERATIONAL SDBIP 2012/2013 CORPORATE SERVICES LABOUR AND LEGAL SERVICES																						
1.4 Labour (c) Local Labour Forum (LLF)																						
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASILINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENC E		
							ANNUAL	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
							Target	Actual	%	July	August	September	October	November	December	January	February	March	April			May
Institutional Arrangements And transformation	19	<ul style="list-style-type: none">To ensure that the municipality's Local Labour Forum understands and performs according to the Main Collective AgreementTo ensure that Local Labour Forum meetings sit as regulated by the Main Collective AgreementArrange meetings as required by the Main Collective Agreement and as per itineraryConsult the LLF on employee related matters and the municipal development issues		Vote no: 023/260048/235068/235069	All employees	<ul style="list-style-type: none">Workers who understand their rights and responsibilitiesA sound working relationship that prevails between the organized labour and the employer	<ul style="list-style-type: none">The LLF is established and meet monthly as per the Collective Agreement	<div>R 333 000.00 & R 592 900.00</div>			Preparation of the minutes and distribution of the Agenda 1 st Meeting of the LLF	Preparation of the minutes and distribution of the Agenda 2 nd Meeting of the LLF	Preparation of the minutes and distribution of the Agenda 3 rd Meeting of the LLF	Preparation of the minutes and distribution of the Agenda 4 th Meeting of the LLF	Preparation of the minutes and distribution of the Agenda 5 th Meeting of the LLF	Preparation of the minutes and distribution of the Agenda 6 th Meeting of the LLF	Preparation of the minutes and distribution of the Agenda 7 th Meeting of the LLF	Preparation of the minutes and distribution of the Agenda 8 th Meeting of the LLF	Preparation of the minutes and distribution of the Agenda 9 th Meeting of the LLF	Preparation of the minutes and distribution of the Agenda 10 th Meeting of the LLF	Preparation of the minutes and distribution of the Agenda 11 th Meeting of the LLF	Preparation of the minutes and distribution of the Agenda 12 th Meeting of the LLF
																					Attendance Records Agenda and minutes	

OPERATIONAL SDBIP 2012/2013 CORPORATE SERVICES LABOUR AND LEGAL SERVICES																											
1.4 Labour (d) Agreements: Essential Services																											
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS												SOURCE OF EVIDENCE							
								ANNUAL			Quarter 1			Quarter 2			Quarter 3				Quarter 4						
								Target	Actual	%	July	August	September	October	November	December	January	February	March		April	May	June				
Institutional Arrangements And transformation	19	<ul style="list-style-type: none">To ensure that the municipality understand and performs all its powers, duties and functions as required by legislationTo ensure that the agreement on essential services is concluded locallyEngage organized labour on the finalization of the essential services agreementSigning of the agreement by both parties		N/A	All employees	<ul style="list-style-type: none">Concluded Essential Services Agreement signed by all parties	<ul style="list-style-type: none">Agreement on Essential Services has been developed and awaits signing by the union and the Municipality	<div>That the agreements that has an effect on the employees' are concluded by the end of September 2010</div> <div>That all employees are taken on board on a continuous basis on what these agreements entails</div>				<div>The challenges that led to the non conclusion of the agreement are discussed</div> <div>A new communication strategy is developed to deal with the blockages</div>	<div>Consultation with labour forum,</div>	<div>Finalization of the agreement and signing thereof</div> <div>Submission of a report to council</div>	<div>Organized labour consult the employees</div>												<div>Signed essential services Agreement</div> <div>Attendance record</div> <div>Agenda and minutes</div>

OPERATIONAL SDBIP 2012/2013 /CORPORATE SERVICES LABOUR AND LEGAL SERVICE																								
1.4 Labour (e) Training																								
KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE	
								ANNUAL	Quarter 1			Quarter 2		Quarter 3		Quarter 4								
								Target	Actual	%	July	August	September	October	November	December	January	February	March	April	May	June		
Institutional Arrangements And transformation	Skills Development	<ul style="list-style-type: none">To develop the skill base of employees, councilors and community membersTo submit monthly training reports for 2011/2012 financial yearEncourage all employees and councilors to develop their own Personal Development PlansConsolidate all training conducted and analyze the report to determine whether the objective of developing a skills base in our community has been achieved, compile and submit quarterly training reportsIdentify relevant service providers for training		Vote no: 023/260085	Municipality	<ul style="list-style-type: none">Developed Personal Development Plans of employees and CouncilorsQuarterly training reports	<ul style="list-style-type: none">Training is being conducted	R 570 000.00	All training of employees and councilors is linked to the PDP of individuals Service providers are approached on time for training			Provide an analysis of the previous financial year's training Analyze the PDP of all employees and councilors Make a list of those that will undergo training	Identify service provider and recommend to Finance Department			Submit monthly training report to Council Committee	Submit quarterly training report to LGSETA			Submit quarterly training report to LGSETA			Prepare a consolidated report on training for the 2011/2012 financial year Submit quarterly training report to LGSETA	Quarterly training report PDP's Consolidated training report

1.4 (f) Workplace Skills Plan																				OPERATIONAL SDBIP 2012/2013 CORPORATE SERVICES LABOUR AND LEGAL SERVICES									
Institutional Arrangements And transformation	KPA	IDP Priority Issue	IDP Objective	Strategy	Budget vote	Beneficiaries	KPI	BASELINE	KEY PERFORMANCE TARGETS															SOURCE OF EVIDENCE					
	ANNUAL								Quarter 1			Quarter 2			Quarter 3			Quarter 4											
	Target								Actual	%	July	August	September	October	November	December	January	February	March	April	May	June							
			<ul style="list-style-type: none">To Ensure that the WSP and implementation report is compiled according to the prescribed requirements and submitted to relevant SETA before or on the due dateTo ensure that officials understands the requirement of the Skills Development ActsTo comply with the standards of procedures of the LGSETA.To ensure that the interventions identified in the WSP help address the skills challenges experienced by the municipality.	<ul style="list-style-type: none">The ELM will commission educative activities to ensure that officials, councilors and members of the public understand the prescribed requirements and format used to compile and implement the Workplace Skills Plan and submit the plan and implementation report as required.Furthermore, the municipality will form partnership with the private sector to conduct a community survey aimed at developing a data base of existing skills..	Vote no: 023/260085	Councilors, employees and the community at large	<ul style="list-style-type: none">Compiled and submitted Workplace Skills Plan for 2012/2013 and training report for 2011/2012.The 2010/2011 Workplace Skills Plan has been compiled and adopted by council in June 2010 for implementation until June 2011	WSP for 2012/2013 and training report for 2011/2012 compiled and submitted 30 June 2012.				Development of the Implementation Plan	Report of the implementation of the 2011/2012 WSP to Council Committees	First quarter report on the implementation of the 2011/2012 financial year WSP	Analysis of the first quarter report and further monthly report	Implementation of the 2011/2012 WSP		Second quarter report presented to Council Committees	Compile skills profile in preparation for the 2012/2013 WSP	Third quarter report presented to council	Implementation of the 2011/2012 WSP	Fourth quarter report presented to Council Committees	Present the 2012/2013 WSP to Organized Labour and further to Council for adoption Present the 2011/2012 training report to organized labour, and further to Council for adoption	Workplace Skills Plan Document for 2012/2013 Training report on the 2011/2012 WSP					
	R 570 000.00																												